

# **State of Alaska FY2013 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 instruction and growth in 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	1,201,065.5	12,810.8	10,522.5	228,982.6	1,453,381.4	149	10	0	97.8%
2 Quality Schools	6,544.0	714.5	1,159.8	52,478.2	60,896.5	38	0	4	0.6%
3 Active Partnerships	20,081.4	433.1	13,376.4	3,940.1	37,831.0	149	4	3	1.7%
<b>FY2012 Management Plan</b>	<b>1,227,690.9</b>	<b>13,958.4</b>	<b>25,058.7</b>	<b>285,400.9</b>	<b>1,552,108.9</b>	<b>336</b>	<b>14</b>	<b>7</b>	

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 2011 cohort (students who first took the exam in 2009) has an overall proficient rate of 88.2%, an increase of 0.4% from 2010

- ↓ The percentage of students who scored proficient or higher on the SBA in 2010 and maintained that score in 2011 was 64.9% in reading, 60% in writing, and 55.6% in mathematics. These results reflect a decline in all three subject areas when compared to 2010.
- ↑ Based on preliminary data, 68% of students graduated on time for the 2010-2011 school year, which represents an increase of .4% over the 2009-2010 school year
- ➡ The Alaska Developmental Profile (DP) showed modest progress in three of the five measureable categories for communication, language and literacy when comparing 2009-2010 results to 2010-2011. Of the two remaining categories one showed a slight decrease and the other showed no change.

**Quality Schools**

- ↓ In 2011, 75.3% of the public schools scored an index point value of 86 or higher. This represents a 13.1% decrease from 2010. A school that receives an average growth score of 85 or lower is considered to be a low growth school.
  - ↑ In 2011, 77.1% of the public schools met or exceeded a 90% attendance rate. This represents a 2.7% increase from 2010 when 74.4% of schools met the target rate.
  - ↑ The Alaska Statewide Mentorship Program documented an 84% retention rate for first-year teachers in all districts in FY11. The retention rate for urban first-year teachers in FY11 was 93% and the rate for first-year rural districts was 80%.
  - ↑ In 2011 7,381 students received a Career Readiness Certificate (NCRC). This was an increase of 6,117 NCRCs when compared to 2010. The increase was largely due to regulations requiring students in grade 11 and interested grade 12 students to participate in the career readiness assessment.
- In 2011, 84.5% of students who completed the assessment earned a NCRC, which is a 6.4% increase from 2010.

**Active Partnerships**

- ➡ 338 (100%) Alaska library directors and school librarians received assistance from the Library Development team of the Alaska State Library in 2011.
- ↑ 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. (Data is updated biennially. New data will be available in 2012.)
- ↑ In 2011, an increase of 39% from 2010 for a total of 349 educators who received arts education professional development through the Alaska Arts Education Consortium and ASCA.

<b>Major Activities to Advance Strategies</b>	
<ul style="list-style-type: none"> <li>• Provide school districts with rigorous state performance standards in reading, writing and math at the appropriate grade level.</li> <li>• Improve the Standard Based Assessments in reading, writing and math for grades 3 through 10.</li> <li>• Provide professional development opportunities for standards based instruction.</li> <li>• Provide specific professional development for underperforming districts in reading, math and</li> </ul>	<ul style="list-style-type: none"> <li>• Work collaboratively with school districts to develop data based programs that provide students with opportunities to learn.</li> <li>• Develop and disseminate formative assessments to guide instruction, including newly developed science and writing assessments.</li> <li>• Continue to implement the assessment data warehouse and unique student identification numbers to analyze individual student achievement</li> </ul>

**Major Activities to Advance Strategies**

<ul style="list-style-type: none"> <li>• science programs.</li> <li>• Provide technical assistance to school districts in aligning curriculum to state standards.</li> <li>• Complete the process of revising reading, writing and math standards to be college and career ready.</li> </ul>	<ul style="list-style-type: none"> <li>• and growth.</li> <li>• Recruit and retain high quality teachers and administrators.</li> <li>• Implement a program to prepare all students with the transitional skills required for college and/or the workforce after high school.</li> <li>• Provide informational tools and resources for students to achieve academic eligibility for the Alaska Performance Scholarship program</li> </ul>
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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 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 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 that was developed in 2005 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 the Department has begun the process of examining each set of standards. New standards go to the State Board in December 2011, with final consideration in June 2012. 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. The current processes will be guided by work that is occurring on standards internationally, nationally and within other states, as well as from Alaska's experience. The Department intends to build standards that address what a college and career ready student must know before leaving the public school system. It is anticipated 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 statutory or regulatory requirements that detract from valuable time required for effective classroom instruction. The Department continues to bring revised regulatory requirements to the board as directed.

#### **4. No Child Left Behind (NCLB)**

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 within ESEA. Some of the recent challenges are:

- ESEA is currently overdue for reauthorization and as a result, the USDOE Secretary has recently authorized waivers to many of the requirements of ESEA. How these are being approved and any additional requirements that may be attached, are being closely monitored by the department;
- Declining funding within ESEA: several programs have been eliminated which reduced funding for local districts, yet federal requirements for these programs remain (Title IID for example);
- Overly prescriptive ESEA requirements, such as firing Principals and closing schools, on districts and schools in intervention status;
- New, more detailed monthly financial reporting requirements under the Federal Funding Accountability and Transparency Act (FFATA);
- Revising statewide teacher and principal evaluation systems to include the use of student achievement data.

The state continues to anticipate reauthorization of the law within the next two years, and is working to make sure the department is able to leverage the work done to meet any new requirements.

#### **Significant Changes in Results to be Delivered in FY2013**

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 Administrator 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 specific coaching, including content coaching, based on district input to support 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*

Sponsor professional development for implementation of the statewide literacy plan with special emphasis on birth through grade 3. *Priority Program: Quality Schools*

Complete development and begin to 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*

Develop 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*

Continue phased implementation of high school curriculum changes to best prepare students for Alaska Performance Scholarship eligibility. *Priority Program: Active Partnerships*

## **Major Department Accomplishments in 2011**

Continue to distribute publications of the early learning guidelines activities. *Priority Program: Quality Schools*

Conducted multiple meetings and activities with K-12 educators, representatives from higher education and industry representatives to revise the content and performance standards in reading, writing and math from grades K through 12. *Priority Program: Quality Schools*

Full implementation of a new assessment and corresponding standards to better measure the performance of English Language Learning (ELL) students. *Priority Program: Education Accountability*

Continued to implement a statewide teacher mentoring project involving 406 early career teachers (teachers with fewer than 2 years experience) and 28 trained mentors. The mentor project has worked in 54 of Alaska's school districts and 513 schools. The mentor to teacher caseload ratio was 1:14. The Alaska Principal Coaching project served 85 principals, 11 superintendents, and 15 administrative interns. *Priority Program: Quality Schools*

Enhanced the reporting capabilities for the Data Interaction for Alaska Student Assessments (DIASA) to support data driven decision making for state, district and school staff *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*

Revised and distributed the publication *Participation Guidelines for Alaska Students in State Academic Assessments: Students Identified as Limited English Proficient and Students with Disabilities* to reflect adoption of new English Learning Program (ELP) assessment. *Priority Program: Education Accountability*

Significantly revised state regulations in efforts to clarify assessment and accountability procedures, update accountability requirements and eliminate outdated language. *Priority Programs: Quality Schools*

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 four 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*

Implemented the Alaska Performance Scholarship (APS) in collaboration with the Alaska Commission on Postsecondary Education, the Alaska Department of Labor and Workforce Development, and Alaska school districts, resulting in initial APS awards of approximately \$3 million to over 800 Alaska high school 2011 graduates pursuing postsecondary education and training in Alaska. *Priority Program: Active Partnerships*

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**Department Budget Summary by RDU**

*All dollars shown in thousands*

	FY2011 Actuals				FY2012 Management Plan				FY2013 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
<b>Formula Expenditures</b>												
K-12 Support	1,137,772.0	0.0	21,528.5	1,159,300.5	1,183,431.9	0.0	20,791.0	1,204,222.9	1,166,067.9	0.0	20,791.0	1,186,858.9
AK Performance Scholarships	0.0	0.0	0.0	0.0	6,000.0	0.0	0.0	6,000.0	8,000.0	0.0	0.0	8,000.0
<b>Non-Formula Expenditures</b>												
Education Support Services	3,458.8	1,829.7	124.5	5,413.0	3,384.8	2,533.8	145.0	6,063.6	3,477.9	2,606.7	145.0	6,229.6
Teaching and Learning Support	24,891.7	1,019.5	224,113.9	250,025.1	27,619.2	828.7	256,315.4	284,763.3	30,370.7	716.7	206,801.7	237,889.1
Commissions and Boards	943.9	184.3	1,089.5	2,217.7	1,091.3	210.0	786.7	2,088.0	1,104.8	217.8	793.9	2,116.5
Mt. Edgecumbe Boarding School	4,136.0	5,564.9	0.0	9,700.9	4,293.1	6,000.7	0.0	10,293.8	4,261.7	6,004.0	0.0	10,265.7
State Facilities Maintenance	2,104.7	1,116.5	0.0	3,221.2	2,115.8	1,175.7	0.0	3,291.5	2,115.8	1,178.8	0.0	3,294.6
Alaska Library and Museums	7,220.8	349.2	1,465.2	9,035.2	7,748.4	1,172.0	5,445.8	14,366.2	8,018.7	1,223.9	3,331.8	12,574.4
Alaska Postsecondary Education	2,879.2	12,988.3	466.9	16,334.4	5,964.8	13,137.8	1,917.0	21,019.6	5,964.8	13,139.9	1,926.8	21,031.5
<b>Totals</b>	<b>1,183,407.1</b>	<b>23,052.4</b>	<b>248,788.5</b>	<b>1,455,248.0</b>	<b>1,241,649.3</b>	<b>25,058.7</b>	<b>285,400.9</b>	<b>1,552,108.9</b>	<b>1,229,382.3</b>	<b>25,087.8</b>	<b>233,790.2</b>	<b>1,488,260.3</b>

<b>Funding Source Summary</b>			
<i>All dollars in thousands</i>			
<b>Funding Sources</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
1002 Federal Receipts	189,974.2	232,688.3	210,623.4
1003 General Fund Match	964.8	1,078.0	1,097.7
1004 General Fund Receipts	1,170,150.3	1,226,235.1	1,204,742.5
1005 General Fund/Program Receipts	256.4	1,205.0	1,378.4
1007 Inter-Agency Receipts	9,115.7	10,324.1	10,464.4
1014 Donated Commodity/Handling Fee Account	252.6	366.1	374.0
1037 General Fund / Mental Health	339.8	377.8	477.8
1043 Impact Aid for K-12 Schools	20,791.0	20,791.0	20,791.0
1066 Public School Fund	10,700.0	12,350.0	13,250.0
1092 Mental Health Trust Authority Authorized Receipts	212.0	212.0	100.0
1106 Alaska Post-Secondary Education Commission Receipts	12,939.4	12,879.8	12,879.8
1108 Statutory Designated Program Receipts	765.0	1,612.8	1,613.6
1145 Art in Public Places Fund	20.3	30.0	30.0
1151 Technical Vocational Education Program Account	389.9	403.4	435.9
1156 Receipt Supported Services	605.9		
1212 Federal Stimulus: ARRA 2009	37,770.7	31,555.5	2,001.8
1213 Alaska Housing Capital Corporation Receipts			8,000.0
<b>Totals</b>	<b>1,455,248.0</b>	<b>1,552,108.9</b>	<b>1,488,260.3</b>

<b>Position Summary</b>		
<b>Funding Sources</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
Permanent Full Time	336	332
Permanent Part Time	14	14
Non Permanent	7	8
<b>Totals</b>	<b>357</b>	<b>354</b>

**FY2013 Capital Budget Request**

<b>Project Title</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>
Alaska State Library, Archives and Museum Facility	20,000,000	0	0	0	20,000,000
Lower Yukon - Emmonak K-12 School Addition/Renovation	544,429	35,512,271	0	0	36,056,700
Koliganek K-12 School Replacement	24,916,815	0	0	0	24,916,815
School District Major Maintenance Grants	23,903,668	0	0	0	23,903,668
Deferred Maintenance, Renewal, Repair and Equipment - Mt. Edgecumbe High School	1,700,000	0	0	0	1,700,000
<b>Department Total</b>	<b>71,064,912</b>	<b>35,512,271</b>	<b>0</b>	<b>0</b>	<b>106,577,183</b>

*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 FY2012 Management Plan to FY2013 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>FY2012 Management Plan</b>	<b>1,227,690.9</b>	<b>13,958.4</b>	<b>25,058.7</b>	<b>285,400.9</b>	<b>1,552,108.9</b>
<b>Adjustments which get you to start of year:</b>					
-K-12 Support	1,139,716.0	0.0	0.0	0.0	1,139,716.0
<b>Adjustments which will continue current level of service:</b>					
-K-12 Support	-1,157,505.9	0.0	0.0	0.0	-1,157,505.9
-Education Support Services	93.1	0.0	72.9	0.0	166.0
-Teaching and Learning Support	-902.8	21.8	-212.0	-49,513.7	-50,606.7
-Commissions and Boards	13.5	0.0	0.8	7.2	21.5
-Mt. Edgecumbe Boarding School	-31.4	0.0	3.3	0.0	-28.1
-State Facilities Maintenance	0.0	0.0	3.1	0.0	3.1
-Alaska Library and Museums	268.7	1.6	5.6	-2,298.5	-2,022.6
-Alaska Postsecondary Education	0.0	0.0	245.1	9.8	254.9
<b>Proposed budget decreases:</b>					
-K-12 Support	-872.1	0.0	0.0	0.0	-872.1
-Alaska Postsecondary Education	0.0	0.0	-243.0	0.0	-243.0
<b>Proposed budget increases:</b>					
-K-12 Support	398.0	900.0	0.0	0.0	1,298.0
-Teaching and Learning Support	3,450.0	182.5	100.0	0.0	3,732.5
-Commissions and Boards	0.0	0.0	7.0	0.0	7.0
-Alaska Library and Museums	0.0	0.0	46.3	184.5	230.8
-AK Performance Scholarships	2,000.0	0.0	0.0	0.0	2,000.0
<b>FY2013 Governor</b>	<b>1,214,318.0</b>	<b>15,064.3</b>	<b>25,087.8</b>	<b>233,790.2</b>	<b>1,488,260.3</b>

**Department of Education and Early Development**

<b>Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Conference Committee</b>	<b>FY2012 Authorized</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	<b>FY2012 Management Plan vs FY2013 Governor</b>	
Department Totals	1,455,248.0	1,487,655.4	1,552,108.9	1,552,108.9	1,488,260.3	-63,848.6	-4.1%
<b>Objects of Expenditure:</b>							
71000 Personal Services	30,203.7	33,884.6	33,985.4	33,790.5	35,258.0	1,467.5	4.3%
72000 Travel	2,133.9	1,831.0	1,845.6	1,958.6	1,948.0	-10.6	
73000 Services	39,767.0	46,019.3	47,215.2	47,483.2	47,801.1	317.9	0.7%
74000 Commodities	2,347.0	2,572.3	2,859.3	2,864.3	2,591.2	-273.1	-9.5%
75000 Capital Outlay	361.3	306.8	1,023.7	915.7	198.8	-716.9	-78.3%
77000 Grants, Benefits	1,380,435.1	1,402,826.4	1,465,179.7	1,465,096.6	1,400,463.2	-64,633.4	-4.4%
78000 Miscellaneous	0.0	215.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Source:</b>							
1002 Fed Rcpts (Other)	189,974.2	230,199.1	232,688.3	232,688.3	210,623.4	-22,064.9	-9.5%
1003 G/F Match (UGF)	964.8	1,078.0	1,078.0	1,078.0	1,097.7	19.7	1.8%
1004 Gen Fund (UGF)	1,170,150.3	1,193,832.0	1,226,235.1	1,226,235.1	1,204,742.5	-21,492.6	-1.8%
1005 GF/Prgm (DGF)	256.4	1,205.0	1,205.0	1,205.0	1,378.4	173.4	14.4%
1007 I/A Rcpts (Other)	9,115.7	10,324.1	10,324.1	10,324.1	10,464.4	140.3	1.4%
1014 Donat Comm (Other)	252.6	366.1	366.1	366.1	374.0	7.9	2.2%
1037 GF/MH (UGF)	339.8	377.8	377.8	377.8	477.8	100.0	26.5%
1043 Impact Aid (Other)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
1066 Pub School (DGF)	10,700.0	12,350.0	12,350.0	12,350.0	13,250.0	900.0	7.3%
1092 MHTAAR (Other)	212.0	212.0	212.0	212.0	100.0	-112.0	-52.8%
1106 P-Sec Rcpt (Other)	12,939.4	12,879.8	12,879.8	12,879.8	12,879.8	0.0	0.0%
1108 Stat Desig (Other)	765.0	1,612.8	1,612.8	1,612.8	1,613.6	0.8	0.0%
1145 AIPP Fund (Other)	20.3	30.0	30.0	30.0	30.0	0.0	0.0%
1151 VoTech Ed (DGF)	389.9	403.4	403.4	403.4	435.9	32.5	8.1%
1156 Rcpt Svcs (DGF)	605.9	0.0	0.0	0.0	0.0	0.0	0.0%
1212 Fed ARRA (Other)	37,770.7	1,994.3	31,555.5	31,555.5	2,001.8	-29,553.7	-93.7%
1213 AHCC Rcpts (UGF)	0.0	0.0	0.0	0.0	8,000.0	8,000.0	100.0%
<b>Totals:</b>							
Unrestricted Gen (UGF)	1,171,454.9	1,195,287.8	1,227,690.9	1,227,690.9	1,214,318.0	-13,372.9	-1.1%
Designated Gen (DGF)	11,952.2	13,958.4	13,958.4	13,958.4	15,064.3	1,105.9	7.9%
Other Funds	23,052.4	25,058.7	25,058.7	25,058.7	25,087.8	29.1	0.1%
Federal Funds	248,788.5	253,350.5	285,400.9	285,400.9	233,790.2	-51,610.7	-18.1%
<b>Positions:</b>							
Permanent Full Time	337	337	337	336	332	-4	-1.2%
Permanent Part Time	12	12	12	14	14	0	0.0%
Non Permanent	8	8	8	7	8	1	14.3%

**Component Summary General Funds Only**  
**Department of Education and Early Development**

<b>Results Delivery Unit/ Component</b>	<b>FY2011 Actuals</b>	<b>FY2012 Conference Committee</b>	<b>FY2012 Authorized</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	<b>FY2012 Management Plan vs FY2013 Governor</b>	
<b>K-12 Support</b>							
Foundation Program	1,064,187.6	1,075,458.6	1,107,190.1	1,107,190.1	1,090,763.3	-16,426.8	-1.5%
Pupil Transportation	62,338.8	64,228.4	62,665.8	62,665.8	62,202.7	-463.1	-0.7%
Boarding Home Grants	1,690.8	1,690.8	3,330.8	3,330.8	3,728.8	398.0	11.9%
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Special Schools	3,303.0	3,318.4	3,318.4	3,318.4	3,314.7	-3.7	-0.1%
AK Challenge Youth Academy	5,151.8	5,826.8	5,826.8	5,826.8	4,958.4	-868.4	-14.9%
<b>RDU Totals:</b>	<b>1,137,772.0</b>	<b>1,151,623.0</b>	<b>1,183,431.9</b>	<b>1,183,431.9</b>	<b>1,166,067.9</b>	<b>-17,364.0</b>	<b>-1.5%</b>
<b>Education Support Services</b>							
Executive Administration	799.7	832.7	832.9	832.9	850.2	17.3	2.1%
Administrative Services	633.4	604.5	616.5	616.5	638.6	22.1	3.6%
Information Services	233.6	287.2	287.5	287.5	301.6	14.1	4.9%
School Finance & Facilities	1,792.1	1,647.4	1,647.9	1,647.9	1,687.5	39.6	2.4%
<b>RDU Totals:</b>	<b>3,458.8</b>	<b>3,371.8</b>	<b>3,384.8</b>	<b>3,384.8</b>	<b>3,477.9</b>	<b>93.1</b>	<b>2.8%</b>
<b>Teaching and Learning Support</b>							
Student and School Achievement	10,088.8	10,668.5	11,173.4	11,173.4	13,699.0	2,525.6	22.6%
State System of Support	1,613.6	2,061.6	2,061.9	2,061.9	2,100.0	38.1	1.8%
Statewide Mentoring	3,900.0	3,150.0	3,150.0	3,150.0	3,150.0	0.0	0.0%
Teacher Certification	614.8	724.0	724.2	724.2	896.5	172.3	23.8%
Child Nutrition	89.8	94.6	95.0	95.0	100.0	5.0	5.3%
Early Learning Coordination	8,584.7	10,414.6	10,414.7	10,414.7	10,425.2	10.5	0.1%
<b>RDU Totals:</b>	<b>24,891.7</b>	<b>27,113.3</b>	<b>27,619.2</b>	<b>27,619.2</b>	<b>30,370.7</b>	<b>2,751.5</b>	<b>10.0%</b>
<b>Commissions and Boards</b>							
Professional Teaching Practice	247.7	289.9	290.0	290.0	295.8	5.8	2.0%
AK State Council on the Arts	696.2	801.0	801.3	801.3	809.0	7.7	1.0%
<b>RDU Totals:</b>	<b>943.9</b>	<b>1,090.9</b>	<b>1,091.3</b>	<b>1,091.3</b>	<b>1,104.8</b>	<b>13.5</b>	<b>1.2%</b>
<b>Mt. Edgecumbe Boarding School</b>							
Mt. Edgecumbe Boarding School	4,136.0	4,221.6	4,293.1	4,293.1	4,261.7	-31.4	-0.7%
<b>RDU Totals:</b>	<b>4,136.0</b>	<b>4,221.6</b>	<b>4,293.1</b>	<b>4,293.1</b>	<b>4,261.7</b>	<b>-31.4</b>	<b>-0.7%</b>
<b>State Facilities Maintenance</b>							
EED State Facilities Rent	2,104.7	2,115.8	2,115.8	2,115.8	2,115.8	0.0	0.0%
<b>RDU Totals:</b>	<b>2,104.7</b>	<b>2,115.8</b>	<b>2,115.8</b>	<b>2,115.8</b>	<b>2,115.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Library and Museums</b>							
Library Operations	4,506.3	4,729.2	4,731.6	4,731.6	4,883.2	151.6	3.2%
Archives	1,002.5	1,059.2	1,059.6	1,059.6	1,106.8	47.2	4.5%
Museum Operations	1,712.0	1,956.6	1,957.2	1,957.2	2,028.7	71.5	3.7%
<b>RDU Totals:</b>	<b>7,220.8</b>	<b>7,745.0</b>	<b>7,748.4</b>	<b>7,748.4</b>	<b>8,018.7</b>	<b>270.3</b>	<b>3.5%</b>
<b>Alaska Postsecondary Education Commission</b>							
Program Admin & Operations	0.0	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0%
WWAMI Medical Education	2,879.2	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0%
<b>RDU Totals:</b>	<b>2,879.2</b>	<b>5,964.8</b>	<b>5,964.8</b>	<b>5,964.8</b>	<b>5,964.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Performance Scholarships Awards</b>							
AK Perf Scholarships	0.0	6,000.0	6,000.0	6,000.0	8,000.0	2,000.0	33.3%
<b>RDU Totals:</b>	<b>0.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>8,000.0</b>	<b>2,000.0</b>	<b>33.3%</b>

**Component Summary General Funds Only**  
**Department of Education and Early Development**

<b>Results Delivery Unit/ Component</b>	<b>FY2011 Actuals</b>	<b>FY2012 Conference Committee</b>	<b>FY2012 Authorized</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	<b>FY2012 Management Plan vs FY2013 Governor</b>	
<b>Unrestricted Gen (UGF):</b>	1,171,454.9	1,195,287.8	1,227,690.9	1,227,690.9	1,214,318.0	-13,372.9	-1.1%
<b>Designated Gen (DGF):</b>	11,952.2	13,958.4	13,958.4	13,958.4	15,064.3	1,105.9	7.9%
<b>Other Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Total Funds:</b>	<b>1,183,407.1</b>	<b>1,209,246.2</b>	<b>1,241,649.3</b>	<b>1,241,649.3</b>	<b>1,229,382.3</b>	<b>-12,267.0</b>	<b>-1.0%</b>

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

<b>Results Delivery Unit/ Component</b>	<b>FY2011 Actuals</b>	<b>FY2012 Conference Committee</b>	<b>FY2012 Authorized</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	<b>FY2012 Management Plan vs FY2013 Governor</b>	
<b>K-12 Support</b>							
Foundation Program	1,085,716.1	1,096,249.6	1,127,981.1	1,127,981.1	1,111,554.3	-16,426.8	-1.5%
Pupil Transportation	62,338.8	64,228.4	62,665.8	62,665.8	62,202.7	-463.1	-0.7%
Boarding Home Grants	1,690.8	1,690.8	3,330.8	3,330.8	3,728.8	398.0	11.9%
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Special Schools	3,303.0	3,318.4	3,318.4	3,318.4	3,314.7	-3.7	-0.1%
AK Challenge Youth Academy	5,151.8	5,826.8	5,826.8	5,826.8	4,958.4	-868.4	-14.9%
<b>RDU Totals:</b>	<b>1,159,300.5</b>	<b>1,172,414.0</b>	<b>1,204,222.9</b>	<b>1,204,222.9</b>	<b>1,186,858.9</b>	<b>-17,364.0</b>	<b>-1.4%</b>
<b>Education Support Services</b>							
Executive Administration	811.1	855.1	855.3	855.3	872.6	17.3	2.0%
Administrative Services	1,410.2	1,452.5	1,464.5	1,464.5	1,508.9	44.4	3.0%
Information Services	661.7	1,325.3	1,325.6	1,325.6	1,363.0	37.4	2.8%
School Finance & Facilities	2,530.0	2,417.7	2,418.2	2,418.2	2,485.1	66.9	2.8%
<b>RDU Totals:</b>	<b>5,413.0</b>	<b>6,050.6</b>	<b>6,063.6</b>	<b>6,063.6</b>	<b>6,229.6</b>	<b>166.0</b>	<b>2.7%</b>
<b>Teaching and Learning Support</b>							
Student and School Achievement	186,438.8	187,231.1	217,459.2	217,459.2	170,339.5	-47,119.7	-21.7%
State System of Support	1,613.6	2,061.6	2,061.9	2,061.9	2,100.0	38.1	1.8%
Statewide Mentoring	3,900.0	3,150.0	3,150.0	3,150.0	3,150.0	0.0	0.0%
Teacher Certification	614.8	740.4	740.6	740.6	912.9	172.3	23.3%
Child Nutrition	48,715.4	50,648.2	50,669.8	50,669.8	50,688.3	18.5	0.0%
Early Learning Coordination	8,742.5	10,681.7	10,681.8	10,681.8	10,698.4	16.6	0.2%
<b>RDU Totals:</b>	<b>250,025.1</b>	<b>254,513.0</b>	<b>284,763.3</b>	<b>284,763.3</b>	<b>237,889.1</b>	<b>-46,874.2</b>	<b>-16.5%</b>
<b>Commissions and Boards</b>							
Professional Teaching Practice	247.7	289.9	290.0	290.0	295.8	5.8	2.0%
AK State Council on the Arts	1,970.0	1,797.7	1,798.0	1,798.0	1,820.7	22.7	1.3%
<b>RDU Totals:</b>	<b>2,217.7</b>	<b>2,087.6</b>	<b>2,088.0</b>	<b>2,088.0</b>	<b>2,116.5</b>	<b>28.5</b>	<b>1.4%</b>
<b>Mt. Edgecumbe Boarding School</b>							
Mt. Edgecumbe Boarding School	9,700.9	10,222.3	10,293.8	10,293.8	10,265.7	-28.1	-0.3%
<b>RDU Totals:</b>	<b>9,700.9</b>	<b>10,222.3</b>	<b>10,293.8</b>	<b>10,293.8</b>	<b>10,265.7</b>	<b>-28.1</b>	<b>-0.3%</b>
<b>State Facilities Maintenance</b>							
State Facilities Maintenance	1,116.5	1,149.7	1,149.7	1,149.7	1,152.8	3.1	0.3%
EED State Facilities Rent	2,104.7	2,141.8	2,141.8	2,141.8	2,141.8	0.0	0.0%
<b>RDU Totals:</b>	<b>3,221.2</b>	<b>3,291.5</b>	<b>3,291.5</b>	<b>3,291.5</b>	<b>3,294.6</b>	<b>3.1</b>	<b>0.1%</b>
<b>Alaska Library and Museums</b>							
Library Operations	6,165.9	8,837.3	11,145.7	11,145.7	9,153.3	-1,992.4	-17.9%
Archives	1,151.9	1,202.9	1,203.3	1,203.3	1,332.4	129.1	10.7%
Museum Operations	1,717.4	2,016.6	2,017.2	2,017.2	2,088.7	71.5	3.5%
<b>RDU Totals:</b>	<b>9,035.2</b>	<b>12,056.8</b>	<b>14,366.2</b>	<b>14,366.2</b>	<b>12,574.4</b>	<b>-1,791.8</b>	<b>-12.5%</b>
<b>Alaska Postsecondary Education Commission</b>							
Program Admin & Operations	13,455.2	18,054.8	18,054.8	18,054.8	18,066.7	11.9	0.1%
WWAMI Medical Education	2,879.2	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0%
<b>RDU Totals:</b>	<b>16,334.4</b>	<b>21,019.6</b>	<b>21,019.6</b>	<b>21,019.6</b>	<b>21,031.5</b>	<b>11.9</b>	<b>0.1%</b>
<b>Alaska Performance Scholarships Awards</b>							
AK Perf Scholarships	0.0	6,000.0	6,000.0	6,000.0	8,000.0	2,000.0	33.3%

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

<b>Results Delivery Unit/ Component</b>	<b>FY2011 Actuals</b>	<b>FY2012 Conference Committee</b>	<b>FY2012 Authorized</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	<b>FY2012 Management Plan vs FY2013 Governor</b>	
<b>RDU Totals:</b>	<b>0.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>8,000.0</b>	<b>2,000.0</b>	<b>33.3%</b>
Unrestricted Gen (UGF):	1,171,454.9	1,195,287.8	1,227,690.9	1,227,690.9	1,214,318.0	-13,372.9	-1.1%
Designated Gen (DGF):	11,952.2	13,958.4	13,958.4	13,958.4	15,064.3	1,105.9	7.9%
Other Funds:	23,052.4	25,058.7	25,058.7	25,058.7	25,087.8	29.1	0.1%
Federal Funds:	248,788.5	253,350.5	285,400.9	285,400.9	233,790.2	-51,610.7	-18.1%
<b>Total Funds:</b>	<b>1,455,248.0</b>	<b>1,487,655.4</b>	<b>1,552,108.9</b>	<b>1,552,108.9</b>	<b>1,488,260.3</b>	<b>-63,848.6</b>	<b>-4.1%</b>
Permanent Full Time:	337	337	337	336	332	-4	-1.2%
Permanent Part Time:	12	12	12	14	14	0	0.0%
Non Permanent:	8	8	8	7	8	1	14.3%
<b>Total Positions:</b>	<b>357</b>	<b>357</b>	<b>357</b>	<b>357</b>	<b>354</b>	<b>-3</b>	<b>-0.8%</b>

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

Scenario: FY2013 Governor (9494)

Master Revenue Account	Sub Revenue Account	Component	Total
<b>Department of Education and Early Development Totals:</b>			<b>10,464.4</b>
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	747.7
51015 Interagency Receipts	51015 Interagency Receipts	EED State Facilities Rent	80.0
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	531.0
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	78.3
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	1,061.4
51015 Interagency Receipts	59050 Education	Foundation Program	2,983.8
51015 Interagency Receipts	59050 Education	Library Operations	26.0
51015 Interagency Receipts	59050 Education	Mt. Edgecumbe Boarding School	1,152.8
51015 Interagency Receipts	59050 Education	School Debt Reimbursement	797.6
51015 Interagency Receipts	59050 Education	Statewide	155.6
51015 Interagency Receipts	59050 Education	Student and School Achievement	2,379.9
<b>RDU: Education Support Services (400)</b>			<b>2,606.7</b>
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	747.7
51015 Interagency Receipts	59050 Education	Department-wide	1,061.4
51015 Interagency Receipts	59050 Education	School Debt Reimbursement	797.6
<b>Component: Executive Administration (2736)</b>			<b>22.4</b>
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	22.4
<b>Component: Administrative Services (157)</b>			<b>725.3</b>
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	725.3
<b>Component: Information Services (2148)</b>			<b>1,061.4</b>
51015 Interagency Receipts	59050 Education	Department-wide	1,061.4
<b>Component: School Finance &amp; Facilities (2737)</b>			<b>797.6</b>
51015 Interagency Receipts	59050 Education	School Debt Reimbursement	797.6
<b>RDU: Teaching and Learning Support (56)</b>			<b>363.9</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	363.9
<b>Component: Student and School Achievement (2796)</b>			<b>347.5</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	347.5
<b>Component: Teacher Certification (1240)</b>			<b>16.4</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	16.4
<b>RDU: Commissions and Boards (61)</b>			<b>7.0</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	7.0
<b>Component: Alaska State Council on the Arts (192)</b>			<b>7.0</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	7.0
<b>RDU: Mt. Edgecumbe Boarding School (64)</b>			<b>5,834.0</b>
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	2,983.8
51015 Interagency Receipts	59050 Education	Student and School Achievement	2,379.9
<b>Component: Mt. Edgecumbe Boarding School (1060)</b>			<b>5,834.0</b>
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	2,983.8
51015 Interagency Receipts	59050 Education	Student and School Achievement	2,379.9
<b>RDU: State Facilities Maintenance (356)</b>			<b>1,178.8</b>
51015 Interagency Receipts	59050 Education	Library Operations	26.0
51015 Interagency Receipts	59050 Education	Mt. Edgecumbe Boarding School	1,152.8
<b>Component: State Facilities Maintenance (2346)</b>			<b>1,152.8</b>
51015 Interagency Receipts	59050 Education	Mt. Edgecumbe Boarding School	1,152.8
<b>Component: EED State Facilities Rent (2422)</b>			<b>26.0</b>
51015 Interagency Receipts	59050 Education	Library Operations	26.0
<b>RDU: Alaska Library and Museums (386)</b>			<b>313.9</b>
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	155.6
<b>Component: Library Operations (208)</b>			<b>158.3</b>
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: FY2013 Governor (9494)

Master Revenue Account	Sub Revenue Account	Component	Total
<b>Component: Archives (977)</b>			<b>155.6</b>
51015 Interagency Receipts	59050 Education	Statewide	155.6
<b>RDU: Alaska Postsecondary Education Commission (68)</b>			<b>160.1</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	160.1
<b>Component: Program Administration &amp; Operations (2738)</b>			<b>160.1</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	160.1