

State of Alaska FY2014 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. 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

- Active partnerships

Major Component Accomplishments in 2012

- Mentors from the Alaska Statewide Mentor Program (ASMP) have worked in two-thirds of all 53 school districts plus Mt. Edgecumbe High School, and in one-third of all 508 schools each year. In total, the project has served 45 districts and nearly 300 schools at least once since 2004;
- The Alaska Principal Coaching project served 70 new principals and 4 superintendents; and,
- Fifteen interns were served through the partnership with University of Alaska, Anchorage / Rural Alaska Principal Preparation and Support grant in conjunction with the Alaska Staff Development Network.

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; and,
- Researching the link between mentoring of teachers and student achievement is challenging, partly due 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 FY2014

No significant changes in results to be delivered in FY2014.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Statewide Mentoring Program Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	3,150.0	3,000.0	3,000.0
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
Expenditure Totals	3,150.0	3,000.0	3,000.0
Funding Sources:			
1004 General Fund Receipts	3,150.0	3,000.0	3,000.0
Funding Totals	3,150.0	3,000.0	3,000.0

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	3,000.0	0.0	0.0	0.0	3,000.0
FY2014 Governor	3,000.0	0.0	0.0	0.0	3,000.0

Component Detail All Funds
Department of Education and Early Development

Component: Statewide Mentoring Program (AR17723) (2819)
RDU: Teaching and Learning Support (56)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 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	3,150.0	3,000.0	3,000.0	3,000.0	3,000.0	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%
Totals	3,150.0	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	3,150.0	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0%
Unrestricted General (UGF)	3,150.0	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0%
Designated General (DGF)	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%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee	ConfCom	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,000.0										
Subtotal		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Totals		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0

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			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			3,150.0	3,000.0	3,000.0
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				3,150.0	3,000.0	3,000.0
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.	937.5	1,200.0	1,200.0
73025	Education Services		Contracts for teacher mentors and principal coaches; EED contracts for the New Teacher Center training academies.	2,212.5	1,800.0	1,800.0

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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73002	Interagency Services	Inter-dept	Univ	937.5	1,200.0	1,200.0	
	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.						
				73002 Interagency Services subtotal:	937.5	1,200.0	1,200.0
				Statewide Mentoring Program total:	937.5	1,200.0	1,200.0
				Grand Total:	937.5	1,200.0	1,200.0