

Highlights of Significant Budget Changes

	A	B	C	D	E	F	G	H	I	J	K
1	DEPARTMENT OF EDUCATION & EARLY DEVELOPMENT										
2											
3	FY	Appropriation	Allocation	Formula/ NonForm	Category	Description	GF	Other	Fed	Total Funds	Notes
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5	FY05-FY13	Departmentwide	All			Overall growth during 8-yr period at 44.1% (about \$456 million)					The department is about 83% GF funded and GF has increased from approx. \$844 million to \$1.23 billion (approx. \$1.5 billion if the additional School District Retirement Assistance is included).
6	FY05-FY13	K-12 Support	Foundation Program	F	Base student allocation increases	Foundation Program increases are over 44% (up \$335 million)	334,702.0			334,702.0	During this period, the Base Student Allocation has risen 24% (from \$4,576 to the current \$5,680, where it has remained constant for 3 years).
7	FY05-FY13	K-12 Support	Pupil Transportation	F	Contractual increases	Pupil Transportation costs have risen about 16% (increasing \$8.6 million)	8,645.5			8,645.5	
8	FY07	K-12 Support	Foundation Program		Fiscal Note (outside of the Foundation Formula)	\$35 million in one-time grants (\$24 million in District Cost Factor adjustments and \$11 million allocated for School Improvement Grants)	35,000.0			35,000.0	24th Legislature --HB13 (ch. 41, SLA 2006)
9	FY08	K-12 Support	Foundation Program		Fiscal Note (outside of the Foundation Formula)	Grants to school districts doubled in FY08 for District Cost Factor adjustments and School Improvement Grants + School District non-teacher retirement funds	90,000.0			90,000.0	Governor proposed adding the \$35 million to match that of FY07 and the legislature doubled that amount to \$70 million. (In addition, \$20 million was added for non-teachers retirement costs.)
10	FY07-FY09	K-12 Support	School Performance Incentive Program		Fiscal Note (outside of the Foundation Formula)	To establish a school performance incentive program, reduced to \$4.8 million in FY09, and then eliminated in FY10	5,800.0			5,800.0	Ch. 41, SLA 2006 (HB13) (one-time funding & municipal bond reimbursement program)
11	FY12-FY13	AK Performance Scholarship Award	AK Performance Scholarship Award	F	New/ Expanding Program	Merit-based scholarship initially proposed by the Governor in FY12 (\$8.2 million) and adjusted by the legislature to \$6 million. FY13 adds an additional \$2 million.	8,000.0			8,000.0	New appropriation/allocation beginning with FY12. FY13 request anticipates supporting approximately 2,340 students with an average scholarship amount of \$3,416.
12	FY05-FY13	Departmentwide	All			Non-formula Program increases (all funds) show an overall rise of 51.4% (approx. \$100 million)					
13	FY05-FY13	Departmentwide	All			Personal Services Costs have risen by \$14.5 million over this timeframe -- an increase of 69.5%					Most of the increase is due to salary adjustments--\$10.7 million or about 74%; Full-time positions have increased from 294 to 332.

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14	FY05- FY13	Teaching and Learning Support	All			Most significant non-formula appropriation, showing a GF increase of almost 142% between FY05 and FY13 (from \$12.6 million to \$30.4 million)					Over this period, nine different allocations were organized within this appropriation--currently there are six.
15	FY05- FY13	Departmentwide	All			Comparison of department non-formula line-items shows the majority of funding in the Grants line (from \$146 million in FY05 to \$205 million in FY12)--a 40.4% increase. In FY13, the Grants line is 70% of the overall non-formula budget.					The majority of these grants are federal grant programs. General categories of grants include those from the US Dept of Education, the US Dept of Health & Human Services, and the US Dept of Agriculture. These are pass through grants to the various school districts.
16	FY06	Teaching and Learning Support	Quality Schools; Special & Supplemental Services; Student and School Achievement		Budget Structure Change	Consolidation of the Quality Schools plus the Special & Supplemental Services components into the new Student and School Achievement					
17	FY09	Teaching and Learning Support	Early Learning Programs Early Learning Coordination		Budget Structure Change	Consolidation of the Early Learning Programs allocation into the Early Learning Coordination allocation					The Early Learning Programs allocation only existed in FY08.
18	FY09	Teaching and Learning Support	Student and School Achievement		Governor's Request	Standards Based Assessment and HSGQE Contractual Increase	750.0			750.0	Contractual Services increase
19	FY09	Teaching and Learning Support	Student and School Achievement		Governor's Request	WorkReady/College Ready Initiative	414.0			414.0	Administered in partnership with Dept. of Labor & Workforce Development. Provides an opportunity for students to document their foundational skills by earning a "Career Readiness Certificate", based on three assessments (Applied Math, Reading for Information, and Locating Information).
20	FY09	Teaching and Learning Support	Student and School Achievement		Governor's Request	Alaska Longitudinal Data System	610.0			610.0	Program designed to improve student performance through enhanced reporting for data driven decision making.

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21	FY11	Teaching and Learning Support	Student and School Achievement		Legislative Add-on	Alaska Native Science & Engineering Program (ANSEP)	960.0			960.0	Ongoing funds to be administered by the Department through a reimbursable agreement with the University of Alaska Anchorage. A model that works with students from middle school through the PhD program in the fields of science, technology, engineering and mathematics.
22	FY12- FY13	Teaching and Learning Support	Student and School Achievement		Legislative Fiscal Note	Theme-based learning pilot program development for the Iditarod School District from FY2012 - FY2014--\$500.0 for each year. FY13 is the second year of funding.	1,000.0			1,000.0	Base budget grant for three years (not to exceed a total of \$1.5 million).
23	FY13	Teaching and Learning Support	Student and School Achievement		Governor's Request	Alaska Comprehensive System of Statewide Assessments Contractual Increases	750.0			750.0	Contract increases based on the scope of work related to the testing services required by the state for the Standards Based Assessments, the HSGQE, HSGQE Retest exams, and interim assessments in reading, writing, math, and science.
24	FY13	Teaching and Learning Support	Student and School Achievement		Governor's Request	Funding for the Support of a Statewide Literacy Program	300.0			300.0	Grant funding for implementation of the Alaska State Literacy Blueprint, developed by a team of literacy leaders and approved by the State Board of Education in March 2011.
25	FY13	Teaching and Learning Support	Student and School Achievement		Governor's Request	Support Funding for the Alaska Learning Network	1,200.0			1,200.0	On-line learning for high school students (year two of a program that was begun in FY12 with \$1.2 million in one-time ARRA funds).
26	FY11	Teaching and Learning Support	State System of Support		New Allocation/ Reorganization	Transfer from Executive Administration within Education Support Services Appropriation (\$1,332.6) + \$291.7 (Governor's increment) for 3 PFT Content Specialists for Math, Science, and Reading	291.7			291.7	Total allocation in FY11 = \$1.6 million

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27	FY12- FY13	Teaching and Learning Support	State System of Support		Governor's Request	Content Coaches and School District Trustee Funding to implement a District Improvement Plan and a School Improvement Grant and to perform assessments to measure individual student growth	400.0			400.0	Legislature accepted the Governor's request but made it a one-time item in FY12. Increment replaced as an IncM request for FY13.
28	FY07	Teaching and Learning Support	Statewide Mentoring Program		Governor's Request	Began with \$3.9 million GF in FY07 to provide mentoring for new teachers and principals. Constant funding thru FY11	3,900.0			3,900.0	Program included 22 mentors working with 339 teachers in 31 school districts. Over the years, the program expanded the number of mentors, teachers and school districts and also includes coaches to provide support for principals and new superintendents.
29	FY12- FY13	Teaching and Learning Support	Statewide Mentoring Program		Legislative Reduction	Legislative Reduction, bringing the current program to \$3,150.0 GF	(1,350.0)			(1,350.0)	In FY12, the department indicated that the program documented a 91% retention rate for first-year teachers in all districts in FY10. No change in the FY13 program funding.
30	FY05- FY13	Teaching and Learning Support	Early Learning Coordination			Experienced a 69.3% growth since FY05.					\$4.4 million increase during this period.
31	FY09	Teaching and Learning Support	Early Learning Coordination		Budget Structure Change	Up until FY08, the Head Start Grant allocation (\$6.1 million GF) was an individual component within the Teaching and Learning Support appropriation. In FY09, the legislature renamed the component Early Learning Coordination.					
32	FY09	Teaching and Learning Support	Early Learning Coordination		Legislative Add-on	Additional Funding for Head Start Grants	600.0			600.0	
33	FY09	Teaching and Learning Support	Early Learning Coordination		Legislative Add-on	Early Learning Coordination Funding and 1 PFT Position	307.1			307.1	
34	FY10	Teaching and Learning Support	Early Learning Coordination		Legislative Add-on	Increase to Head Start Funding	600.0			600.0	The Governor had requested \$800.0 in additional funding for Head Start grants/ legislature split that amount for two separate increments.
35	FY10	Teaching and Learning Support	Early Learning Coordination		Legislative Add-on	Best Beginnings Grant Funds	200.0			200.0	Legislature added funding for this grant program as a one-time item.

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36	FY11	Teaching and Learning Support	Early Learning Coordination		Legislative Add-on	Best Beginnings One-Time Item - Imagination Library Initiative and Development of Local Early Childhood Councils (reduced to \$200.0 in FY12)	380.0			380.0	Governor had proposed a continuation of the \$200.0 one-time item from FY10.
37	FY11	Teaching and Learning Support	Early Learning Coordination		Legislative Add-on	Additional funding for Best Beginnings and/or to existing providers of Parents as Teachers pre-kindergarten efforts	600.0			600.0	
38	FY10-FY11	K-12 Support	Foundation Program		Governor's Request (outside of Formula)	Age 4 Pre-K Program (one-time item)	2,000.0			2,000.0	In FY11, the Governor requested that this funding be added to the base budget, but the legislature maintained the one-time item for further review.
39	FY12-FY13	Teaching and Learning Support	Early Learning Coordination		Legislative Add-on/ Governor's Request	In FY12, the Legislature separated increased funding for a Pre-K Program into \$1 million as a maintenance increment and \$700.0 as a one-time increment. In FY13, Governor requested the \$700.0 be added back as an IncM.	1,700.0			1,700.0	Governor had proposed a maintenance increment of \$2 million for Pre-K Program Funding in FY12. \$1 million was built into the base budget.
40	FY12	Teaching and Learning Support	Early Learning Coordination		Legislative Add-on	Funding for Intervention Districts (Lower Yukon and Yupiit School Districts)	300.0			300.0	
41	FY07-FY11	Alaska Postsecondary Education Commission	WWAMI Medical Education		Governor's Request	Increase of \$1.45 million primarily between FY08 - FY11 for expansion of the annual class size of Alaskan participants in the WWAMI regional medical program at the University of Washington	1,457.5			1,457.5	The annual class size doubled in size (from 10 to 20 participants) at the UW School of Medicine (ch. 5, SLA07, AS 14.42.030(d)). The Alaska WWAMI program continues to achieve a program graduation rate of 95%. (WWAMI--Washington, Wyoming, Alaska, Montana and Idaho)
42	FY12	Alaska Postsecondary Education Commission	Program Administration & Operations		Legislative Add-on	AlaskAdvantage Education Grant Funding	3,000.0			3,000.0	Governor had requested \$1.1 million in the AlaskAdvantage Education Grant Funding