

**1/21/09**

**OVERVIEW:  
DEPT.  
OF  
EDUCATION**

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## Mission

The mission of the Division of Teaching and Learning Support (TLS) is to improve student performance. TLS is home to staff who administers a variety of state, federal, and private programs that provide support to school district staff across the state.

TLS is responsible for the federal programs providing support to districts and monitoring for those programs. The education specialists are certified teachers.

Staff in the TLS perform the following duties on behalf of the state:

Analyze and stay up-to-date with state and federal legislation and regulations, educational trends, standards and assessment activities, school improvement strategies, and research based programs and strategies that will help improve student achievement--and then share information with the field.

Directly provide or arrange for technical assistance or professional development related to any of the aforementioned program areas, school improvement and reform, or standards and assessment.

Conduct meetings, institutes, conferences and work sessions to help school staff meet the goals of various state and federal programs.

Write grants applications for additional educational funding for the state and for school districts.

Collaborate with other state agencies, postsecondary educational organizations, non-profit agencies, business and community groups, and school districts to create and implement programs that help all students meet high standards.

Issue Requests for Proposals/Applications for funding and issue grants and contracts.

Process Teacher Certification applications and issue certificates.

Conduct monitoring visits or paper monitoring of district programs to ensure compliance.

## Programs within the Division

### Title I/NCLB Team

The mission of the Title I/NCLB unit is to support equitable student access

*Ed Admin  
Dpt of  
Director*  
*majority of positions funded Federally funded*

To high-quality education and increased student achievement through efficient and appropriate provision of federal resources from the Elementary and Secondary Education Act (ESEA).

The unit implements federal grant programs under ESEA; provides technical assistance to district staff applying for federal funds; reviews and approves applications for federal funds and monitors district use of funds on a five year cycle. The following programs are under this umbrella:

Title I A provides funding to districts to implement supplemental programs to improve student performance of low achieving students in schools with the highest concentration of low-income families.

Title IC Migrant Education funding for programs to assist migratory children in meeting high standards

Title I Part D Neglected Delinquent and at risk *Provide funding*

Unit staff is comprised of an Education Administrator, five Education Specialists, two Education Program Assistants for the Migrant Program, two Education Associates for the Migrant Program, an Education Program Assistant and an Administrative Clerk.

### **Special Education/Early Learning/Head Start**

The mission of the Special Education team is to ensure quality, standards-based instruction to improve academic achievement and social and behavioral skill development opportunities for all students

Unit staff ensures that the State and school districts comply with state and federal guidelines for the delivery of Head Start and Special Education services and provides direct assistance to districts when requested.

Unit staff includes an Education Administrator, three Education Specialists for Special Education, two Education Specialists for Early Learning/Head Start; an Education Associate for early learning; an Education Associate, two Education Program Assistants and an Administrative Clerk.

**Title II and Teacher Quality** - *Highly Qualified teachers*  
*Math Science Partnerships competitive funds*

*Higher Education Grants to improve provide prof devel*

*Transition to Teaching alt route to cert*

*high needs dist*

## **Title II D Technology**

Provide resources to school districts on a formula and compoetive basis to update existing technology and integrate the use of technology in instruction.

## **Career and Technical Education**

Provides leadership and support to local career and technical education programs that prepare students for further education without the need for remediation and that result in family supporting careers.

The unit staff consists of three Education Specialists, an Administrative Clerk, an Education Associate, an Education Program Assistant and is responsible for implementation and monitoring of Carl Perkins funding, implementing the Alaska Career Ready initiative, and vocational education in Alaska's schools.

## **Child Nutrition Services**

The purpose of the work done by Child Nutrition Services is to provide administrative oversight, ensuring that federal regulations are met by programs eligible to receive federal meal reimbursements. The annual federal block grant funding is over \$40,000,000.

Child Nutrition Services (CNS) offers USDA meal programs to school districts, residential child care institutions, family day care homes, child & adult care centers, and summer food programs.

There are approximately 70,000 meals served daily at over 1,000 locations statewide.

CNS also distributes USDA Commodity Foods statewide to schools, and provides temporary emergency food assistance through food banks, and congregate feeding sites across the state. In 2009, CNS will distribute more than 3,316,499 pounds of USDA surplus food to Alaska.

Unit staff includes a School Food Coordinator, a Project Coordinator, three Project Assistants, three Education Program Assistants, and an Administrative Clerk.

## **Grants and Contracts**

All federal and state funds for Teaching and Learning Support come through the grants and contracts. Unit staff work with program

*breakfast*

managers and district staff to ensure that all state and federal funds are expended according to state and federal guidelines.

The grants staff consists of four grants administrators, one of whom who is the unit supervisor; an administrative assistant and a grants clerk.

### **Health/Safe and Drug Free Schools**

The mission of this unit is to provide leadership and support to schools and communities in their implementation of a variety of federal programs designed to improve student performance and health and safety.

This unit administers a variety of health related programs under NCLB, the Youth Risk Behavior Survey, as well as Quality Schools grants. The unit has created and maintains an Elearning virtual resource library that serves 5,000 learners a year, freeing up limited inservice days for other critical professional development.

Unit staff consists of two Education Specialists, an Education Associate and an Education Assistant.

### **Teacher Certification**

Responsible for accepting, analyzing and evaluating certification applications and issuing certificates to teachers, administrators and special service providers who are qualified.

Review teacher preparation programs to ensure the programs meet national accreditation standards and are approved by the state board.

Responsible for implementing the highly qualified provisions of NCLB including determining and reporting on the number of core courses taught by highly qualified teachers.

Assessment, Accountability & Information Management

## Teaching and Learning Support Results Delivery Unit

### Contribution to Department's Mission

This Results Delivery Unit supports the mission of the Department of Education & Early Development as defined in the department-level performance management model. Please refer to the information provided under the Department of Education & Early Development.

### Core Services

- Provide leadership and technical assistance to schools related to state and federal education requirements and strategies that will result in improved student success
- Provide assistance to parents, families and schools to achieve greater involvement in students' education
- Administer statewide testing and assessment; provide technical assistance to district staff, and collect and analyze data
- Provide ongoing and daily technical assistance to grantees related to increased student achievement, educational improvement, school health and safety
- Administer and provide technical assistance to schools on school choice options, such as Statewide Correspondence Programs and Charter Schools
- Issue and administer state and federal grants, contracts and Reimbursable Services Agreements for the provision of direct student instruction and professional development
- Administer Teacher Certification, National Council for Accreditation of Teacher Education (NCATE), and assure quality of in-state teacher preparation programs
- Administer Youth in Detention and Special Schools

### FY2010 Resources Allocated to Achieve Results

**FY2010 Results Delivery Unit Budget: \$214,356,800**

**Personnel:**

Full time	87
Part time	0
<b>Total</b>	<b>87</b>

### Key RDU Challenges

- The No Child left Behind (NCLB) Act requires a Statewide Accountability Plan. This plan includes all statewide assessments, whether state or federally mandated, data collecting and reporting requirements, a system for designating schools in need of improvement and schools that are highly successful. Amendments to the Accountability Plan now include reporting school results for making Adequate Yearly Progress both through the status model (percent of students meeting the annual targets) and through the growth model (the percent of students not proficient who are on track to be proficient in 4 years).
- NCLB requires a new and higher level of monitoring and accountability for school district programs, student achievement, and teacher and paraprofessional qualifications.
- NCLB requires that schools and districts be identified annually to determine if they meet Adequate Yearly Progress (AYP). Required actions increase the longer a school or district fails to meet AYP. Providing meaningful assistance to help schools and districts develop plans and implement strategies that will result in higher student achievement and meeting AYP continues to be a challenge.
- NCLB requires that school districts with schools identified as needing improvement provide supplemental

educational services and/or school choice options for students in the school improvement site. This is a challenge for Alaska's rural and remote schools, where these providers and options are limited.

- NCLB requires that all limited English proficient (LEP) students in grades K-12 be tested each year for English language proficiency. It also requires LEP students to be tested on the Standards Based Assessments (SBAs) in reading, writing and math in grades 3-10. These assessments are in English and can present difficulty to newly arrived immigrant LEP students as well as to Alaska Native students in immersion programs who are being taught in their Alaska heritage language in the early grades.
- NCLB requires that teachers and paraprofessionals meet the federal "highly qualified" requirements. The deadline for all teachers to be highly qualified in core content courses they teach was June 30, 2007. Every district must have a Highly Qualified Teacher Plan to show that if teachers are still not highly qualified they are being provided training to become highly qualified. This is a challenge for teachers in small rural schools. Many paraprofessionals are also required to take a rigorous state-administered test that demonstrates competency in key subject areas such as reading, writing and mathematics.
- NCLB requires the department to review teacher preparation and reading endorsement programs in the state to ensure compliance and alignment with NCLB. This is an ongoing challenge.
- NCLB requires the state to offer alternative routes to teacher certification. This will require significant regulation changes.
- Reauthorization of the Individuals with Disabilities Education Act (IDEA) now requires the department to align state regulations related to special education with the new act.
- The reauthorization of the federal Head Start Act in December 2007, and the Carl Perkins Vocational Education programs in 2006 and has created many new requirements for grant recipients and the state.

### **Significant Changes in Results to be Delivered in FY2010**

Improve student results through focus on instruction, curriculum, professional development, and assessments aligned to state standards and grade level expectations (GLEs).

### **Major RDU Accomplishments in 2008**

- Developed test items for Standards Based Assessments in reading, writing, and mathematics for grades 3-10 including content and bias review with statewide committees
- Field-tested Standards Based Assessments and field-tested future test items for the High School Graduation Qualifying Examination (HSGQE)
- Administered the Alaska Standards Based Assessments in grades 3 through 10, and the High School Graduation Qualifying Examination in grade 10, and the High School Graduation Qualifying Examination retake exam in grades 11, 12, as well as for adults
- Distributed, administered, scored, and reported results of the new Alternate Assessment in grades 3-10
- Administered an alternative assessment program for students with disabilities who are on a diploma track. This program includes the Modified HSGQE and the Non-standardized HSGQE
- Implemented a science assessment in grades 4, 8 and 10
- Implemented the third year of testing for students who are Limited English Proficient
- Administered the TerraNova (CAT 6) examination in grades 5 and 7

- Statewide administration of the Kindergarten Developmental Profile, and continued the development of a new developmental profile based on the new Early Learning Guidelines and the K-2 Standards
- Improved and continued to implement an individualized student identification system to measure student assessment results more accurately
- Continued the development of classroom assessments that will be highly aligned to the state's grade level expectations and statewide standards-based assessments
- Continued implementation of the Alaska Statewide Mentor Project, including mentoring for beginning teachers and coaching for principals (see new Statewide Mentoring Program component)
- Added Special Education Component to the Alaska Statewide Mentor Project. This was accomplished by a Federal State Professional Development (SPDG) Grant. These activities provide mentoring to beginning special education teachers and administrators (see Statewide Mentoring Component)
- The Special Education Continuous Improvement Monitoring Process continued to be refined and improved. This system of self-monitoring by the state will ensure better student outcomes for students with disabilities
- In compliance with the Individuals with Disabilities Education Improvement Act (IDEIA-2004) the department developed the special education State Performance Plan (SPP). This set of 20 indicators provides specific measures required by the USDOE Office of Special Education and IDEIA. The SPP spans a set of years from 2005 to 2010.
- In compliance with the Individuals with Disabilities Education Improvement Act (IDEIA-2004) the department developed the special education Annual Performance Report (APR). This set of 20 indicators provides specific measures required by the USDOE Office of Special Education and IDEIA. The report is required annually and is presented on the special education website.
- In conjunction with the annual Special Education Directors Conference conducted the following annual training for Alaska Special Education Due Process Hearing Officers;; Alaska Special Education Complaint Investigators; Alaska Special Education Mediators
- Conduct federal and state compliance monitoring activities with 12-15 district per year (on a 5 year rotating schedule)
- Held the annual Winter Education Conference for school district staff, with a focus on data driven decision-making, using formative assessments, and using researched based instructional strategies. Technical assistance and up-to-date information about the provisions of NCLB were provided to approximately 250 staff
- Provided standards-based professional development to approximately 2,000 Alaska educators
- Provided resources to school districts to assist in program evaluation and student intervention programs relating to meeting performance standards in reading, writing, and math
- Completed the initial phases to implement the Alaska Statewide Longitudinal Data System for federal and state data collection and reporting to provide quality data to stakeholders and policy makers

### Contact Information

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**Teaching and Learning Support  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2008 Actuals				FY2009 Management Plan				FY2010 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Student and School Achievement	5,683.6	129,664.4	1,253.8	136,601.8	7,811.6	155,626.2	1,407.9	164,845.7	8,583.4	155,626.2	1,308.2	165,517.8
Statewide Mentoring	3,900.0	0.0	0.0	3,900.0	3,900.0	0.0	600.0	4,500.0	3,900.0	0.0	600.0	4,500.0
Teacher Certification	5.2	0.0	348.2	353.4	8.5	0.0	679.2	687.7	8.5	0.0	693.4	701.9
Child Nutrition	61.7	38,523.5	0.0	38,585.2	66.7	35,490.0	0.0	35,556.7	86.6	35,494.1	0.0	35,580.7
Head Start Grants	6,070.3	115.0	0.0	6,185.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Early Learning Programs	404.0	0.0	0.0	404.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Early Learning Coordination	0.0	0.0	0.0	0.0	6,989.3	256.7	0.0	7,246.0	7,799.7	256.7	0.0	8,056.4
<b>Totals</b>	<b>16,124.8</b>	<b>168,302.9</b>	<b>1,602.0</b>	<b>186,029.7</b>	<b>18,776.1</b>	<b>191,372.9</b>	<b>2,687.1</b>	<b>212,836.1</b>	<b>20,378.2</b>	<b>191,377.0</b>	<b>2,601.6</b>	<b>214,356.8</b>

1/23/09 -

House Education Committee

Topics

- ① Assessment & Accountability Office Operations
- ② Technical Assistance to districts under my role as deputy Commissioner
- ③ Then, I will turn to Cyndy Corran, Director of Teaching & Learning Support to provide an overview of that division.

Assessment & Accountability Office

- Dev. Profile
- HSGOE
- SBA
- R-U-M-S
- Norm-Ref.
- NAEP
- ELP
- ALT

Left.

A) Erick & McCormick, Director (Recent)

B) 2 Major Functions Assessment

Accountability

C) Assessment 17 Statewide Assessment Programs.

D) Largest is our Accountability tests, which were ~~complete~~

- Completely Redesigned over the past 5 years ... moved to a new contractor @ a savings of approx 2.4 million in 2008 alone,

- And we receive additional services w/ new contract

- Just renewed contract through

FY 15

- cost approx ...

My role for 5+ years

FY 09-10 6.7m  
operating w/ 5/11  
8.6m

Those to <sup>few</sup> increments requests, but this year ~~and for~~ we are asking for \$ to address this contract.

## 2) Accountability

- Data Collections and reporting for state and federal reporting.

- School and district accountability incl. -

a) AYP ... ~~growth calculations~~

b) Accountability related to SB285 - Moore v. Ak

c) Alaska School Perf. Incentive.

## Questions on PIP - few factors

1) Schools who won tended to be those already performing high, PIP didn't cause imp. performance.

2) Lack of support in education community

3) We have surveyed and talked to principals -

Outside of some effort to look at growth data, no innovation ~~was~~ beyond activities already done, were present,

1) Stakeholder Inv.  
2) ...

\* Do gain value from the growth calculation

\* Current field Admin. may support

F) As deputy Commissioner  
Significant focus is school &  
district accountability and  
technical assistance.

- Activities to improve student achievement, and in part in response to Moore v. Abate.
- Provide oversight to activities related to actions resulting from S.B. 285 that passed last year,
- I'll provide oversight to activities that relate to our request of \$60.0 additional funding for district T.A. & again & by actions in response to Moore, and actions that make sense for learning.
- Coordination of all dept. initiatives to effect school & district imp. —
  - Teacher mentor
  - Peer/pt. Coaching
  - Other T&S activities

Alaska Department of Education & Early Development  
Unity  
January, 2009

**Funding:** 10/06 to 10/09 - \$3.5 million federal grant (NCES/IES) <sup>U.S. D.O.E</sup> SPENT \$2.5m  
SFY ~~2008~~ - \$610.0 FY09 Remain \$770.0

**Mission of Unity:**

To provide accurate, timely and accessible student data to stakeholders.

**Successes/achievements:**

- EED took delivery on the data warehouse structure.
- 22-member stakeholder group met and selected 23 reports they would have access to via the web reporting portal. The reporting portal skin is completed and report data is being reviewed internally at EED.
- Seven pilot districts (see list below) successfully piloted the State Report Manager with the Fall 2008 OASIS collection.
- The School Interoperability framework (SIF) was put in place at the State EED level. This included successful installation, testing, and implementation of a hardware server, zone integration server (ZIS) software, and the student locator adapter to link with the Alaska Student ID system.
- Hardware servers and ZIS have been provided to pilot districts and installed and configured. The system will be piloted with the Spring 2009 OASIS collection.
- SIF adapter has been written for the Alaska Student ID system and is currently being tested.
- Security plan has been written and submitted to State ETS for approval.

**Description of Unity (See attached brochure):**

Phase I – Data warehouse – Completed Contract Cost: \$60,462

Phase II – Web based portals – Completed and being tested. Contract Cost: \$433,368

Phase III – Vertical reporting utilizing the Schools Interoperability Framework (SIF); State Report Manager data validation tool, and Student ID Locator Framework (utilizing SIF) – In process. Completion estimated Oct. 2010. Contract Cost: \$955,725

*SIF - Prescribed set of data elements*

**Pilot Districts:**

Fall OASIS 2008 collection piloted the State Report Manager (SRM) solution:

Juneau, Sitka, Kodiak, Delta-Greely, Mat-Su, Anchorage, Fairbanks

Spring OASIS 2009 collection districts pilot the SRM and SIF vertical reporting, and Student locator framework:

Juneau, Sitka, Kodiak, Delta-Greely, Mat-Su, Fairbanks, Northwest Arctic, Galena, Wrangell, Copper River

**School District bandwidth:**

The bandwidth requirements for unity are minimal. SIF Transactions use XML (plain text). The reporting portal gets query requests and returns the aggregate data after the calculation. It is the Unity EED servers that have the full data base and handle all the processing. The SRM submission files may be large for some of the districts, but these are the same OASIS files they have been submitting via e-mail in other formats. Instead of e-mail they upload data to a web page but the network load is the same. In fact SRM can accept a Zip file, so network bandwidth requirements could go down from what is currently being required under the old system.

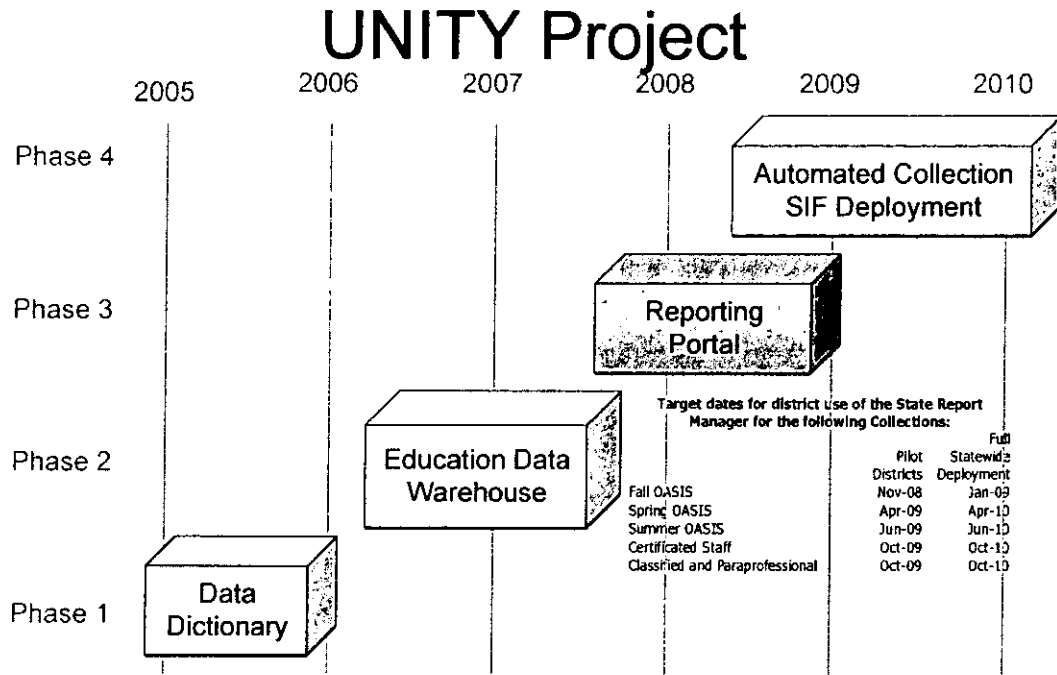
**Security:** Security is addressed in all phases based on FERPA and student level data is protected in such a manner as to allow access to student level data only to school districts where that student is enrolled. Data to other stakeholders will be in aggregate only and no drillable to student level data. State suppression and small cell rules apply to all data.

**Expansion:** Unity anticipates adding specific program data collections, staffing/certification data, finance data, and school facilities data and geo-coding to the warehouse for web portal reporting access. Currently this expansion is unfunded. Estimated cost: \$1,600,000.

**Ongoing annual maintenance cost of Unity:****A. On-going annual maintenance/administration costs: \$832,300**

- a. Personnel (Salary + Benefits + Loading Factor (taxes/SBS etc.): \$620,000
  - i. 1 Data Manager – \$130,000
  - ii. 1 Program Coordinator – \$80,000
  - iii. 1 Database Specialist - \$90,000
  - iv. 4 Analyst Programmers – \$320,000
  
- b. Software/Hardware (including maintenance agreements/licensing): \$212,300
  - i. 4 Servers on Next Business Day HP Support - \$15,000
  - ii. 2 Enterprise SQL licenses annual maintenance - \$25,000
  - iii. 2 SharePoint Server licenses annual maintenance - \$2,500
  - iv. Performance Point server licenses and annual maintenance - \$10,300
  - v. State Report Manager (ESP) maintenance: \$60,000
  - vi. Student ID solution (ESP) maintenance: \$30,000
  - vii. SIF annual maintenance (unrestricted ZIS) \$30,000
  - viii. Adapter for student ID system (ASIS): \$8,000
  - ix. DataSpecs online: \$17,000
  - x. ESP Project Management: \$14,500

**Timeline:**



## Component: Student and School Achievement

### Contribution to Department's Mission

To provide resources to school districts to ensure that special populations of students meet the state's high academic standards, to improve performance through professional development, school accountability, standards, and assessments, and to provide school districts and stakeholders with high quality information to aid in data driven decision making processes and reporting.

### Core Services

- Special Education - Maintain compliance with state and federal laws governing students with disabilities, through technical assistance to school districts, distribution of grant funding, development of pre-service and in-service training programs, complaint investigation, mediation, due process hearings, and compliance reviews. (Federal funds)
- Preschool Handicapped - Provide funding to school districts for special education services to disabled preschool children ages 3 to 5 years. (Federal funds)
- Special Education State Personnel Development Grant integrates teacher recruitment with mentoring. This project is responsible to design and implement a highly innovative and timely strategy addressing problems of recruitment and retention of special educators in Alaska. A key project component is the recruitment and training of special education field mentors matched with special education teachers in their first or second year of teaching.
- Title I, Part A Disadvantaged - Provide funding to school districts to implement supplemental education programs or school-wide reforms to improve student performance of low-achieving students in schools with the highest concentrations of low income families; provide resources for improvement to schools failing to meet state standards and reward schools exceeding those standards; provide resources for activities to increase parent involvement and improve the quality of instruction.
- Title I, Part C Migrant Education - Provide funding to school districts to implement supplemental assistance programs or school-wide reforms that will assist migratory children in meeting high standards; provide resources for coordination activities, parent involvement, staff development and support services to migrant children and families. (Federal funds)
- Title I, Part D Neglected/Delinquent/At-Risk - Provide funding to state-operated institutions, coordination and transition services, improve quality of instruction; provide funding to school districts with the highest concentrations of delinquency to develop cooperative service agreements with agencies for instructional improvement, coordination activities, drop-out prevention services, voc-ed and support services; and coordinate further integration between spec. education and Title I programs.
- Title III English Language Acquisition - Provide grants and technical assistance to eligible school districts applying for funding aimed at increasing English language acquisition of limited English proficient students. (Federal funds)
- Title IV, Drug and Violence Prevention - Provide resources, technical assistance and grant assistance to school districts to develop comprehensive alcohol and drug abuse prevention and intervention programs. (Federal funds)
- Title IV Governor's Drug Prevention - Provide grants to local schools and communities for prevention programs. (Federal funds)
- Title IV 21st Century Community Learning Centers - Provide grants to districts and non-profit educational agencies to provide before and after-school programs based on academic standards and related school subjects. (Federal funds)
- Counseling - Provide funding for staff development, training and programmatic activities related to healthy life skills, suicide prevention, and at-risk students, in support of safe schools and the Quality Schools Initiative.
- HIV Prevention - Provide technical and financial support for school districts to develop HIV/AIDS prevention curriculum, obtain classroom materials, receive teacher training, conduct assessments, and develop local policies and procedures related to HIV/AIDS Education. (Federal funds)
- Reading First - Provide funding for schools whose students need assistance in reading, professional development in literacy and reading for teachers, and work toward making every child a strong and independent reader by the end of third grade. (Federal funds)

- Fetal Alcohol Syndrome (FAS) – Provide support for locally based FAS teams to address the needs of children with Fetal Alcohol Syndrome or Fetal Alcohol Effect.
- Robert Byrd Student Scholarships - Provide scholarships to approximately 50 students per year to further their educational goals. New students are selected annually through a competitive statewide process. Scholarships are renewable for four years.
- Senate Youth Scholarships - Two student government students are selected annually, through a competitive, statewide process, to receive a monetary scholarship and to participate in a week long program at the nation's capital.
- Career and Technical Education - Provides resources to school districts to prepare students for employment through the development of occupational skills, integrating vocational and academic education, addressing the vocational educational needs of special populations, and providing education and training that allows students to compete in the world of work in a modern, technology-based economy. (Carl D. Perkins Career and Technical Education Act of 2006 Federal funds)
- Charter Schools - Provide resources for the development of Charter Schools in Alaska. (Federal funds)
- Statewide Assessment System that demonstrates accountability and results in accurate measurements of student success. This includes statewide standards-based assessments, HSGQE assessment, English language proficiency assessment, norm-referenced assessments, the National Assessment of Educational Progress, the Alaska School Performance Incentive Program, the AYP reporting system, and the school designator system.
- Title IID Educational Technology - Provide resources to school districts on formula and competitive bases to update existing technology and integrate the use of technology in instruction. (Federal funds)
- Title V Innovative Programs - Provide resources to school districts for school improvement and innovation. (Federal funds)
- School Accreditation - Assist schools with the school accreditation process, works closely with the Northwest Association of Schools and Colleges, and assists in developing school accreditation standards.
- Alaska Statewide Longitudinal Data System – A comprehensive statewide longitudinal data system that will contain high quality, research-ready data that meet the multiple information needs of key stakeholders and will increase learning and improve accountability, both now and in the future. (State funds)
- Statewide Correspondence Programs - Issue, collect and approve applications to operate statewide correspondence programs.
- WorkReady / College Ready - A program to ensure Alaska students have the foundational skills required for post-secondary education and all careers. Foundational skills are defined and assessed by the WorkKeys® job skills system, developed, researched, and validated by ACT. Also, the program provides training targeted to those skills by means of a statewide public school site license for the WIN for WorkKeys® courseware. and offers students the opportunity to document their foundational skills.
- Title VI REAP - Provides additional flexibility in the use of certain Federal funds to small rural districts and provides eligibility for funds from the SRSA program awarded directly by the US Department of Education. Rural Education Achievement Program (REAP) initiatives are designed to help rural districts to compete effectively for Federal competitive grants and that often receive grant allocations in amounts that are too small to be effective.

**FY2010 Resources Allocated to Achieve Results**

<b>FY2010 Component Budget: \$165,517,800</b>	<b>Personnel:</b>	
	Full time	70
	Part time	0
	<b>Total</b>	<b>70</b>

**Key Component Challenges**

- Providing professional development and technical assistance to school districts to help them better prepare students to meet state standards and pass the state assessments;
- Assisting school districts with the implementation of the No Child Left Behind legislation. NCLB adds many new



EDUCATION  
& EARLY DEVELOPMENT

# **FY2010 Operating & Capital Budget**

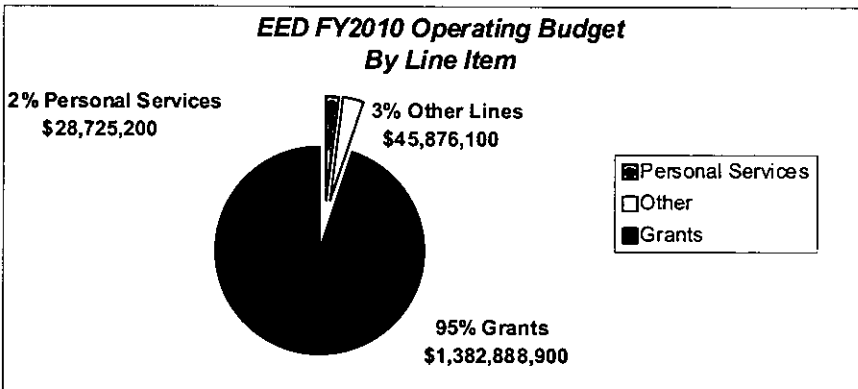
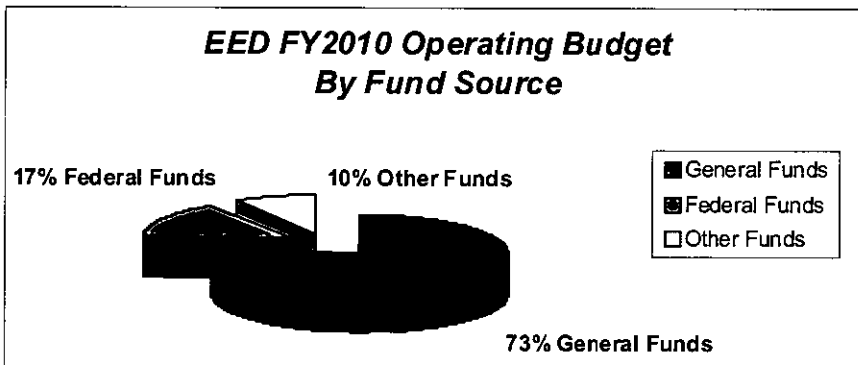
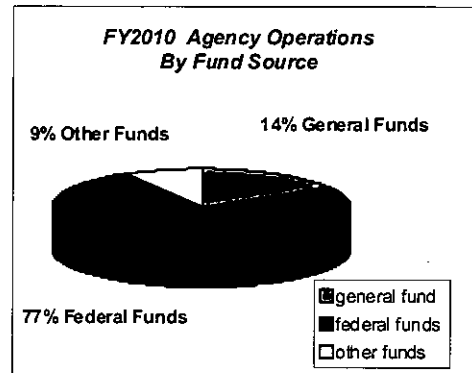
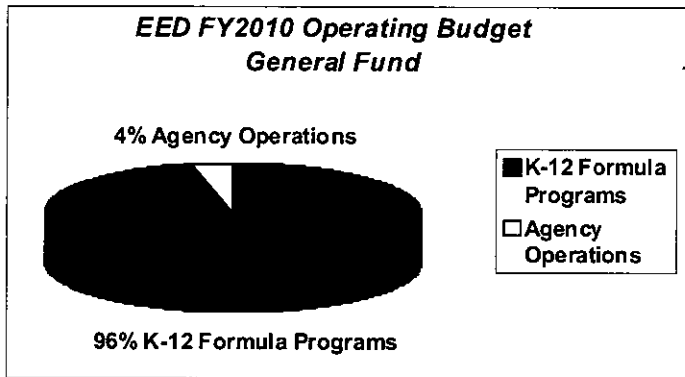
*December 15, 2008 – Agency Budget*

**Department of Education & Early Development  
 FY2010 Operating Budget - Governor's December 15\***

*\*includes school debt reimbursement, foundation program & pupil transportation*

	General Funds	Federal Funds	Other Funds	Total
<b>K-12 Formula Programs</b>	1,066,909.7	20,791.0	111,874.0	<b>1,199,574.7</b>
<b>Agency Operations</b>	41,494.8	194,167.5	22,253.2	<b>257,915.5</b>
<b>Total</b>	<b>1,108,404.5</b>	<b>214,958.5</b>	<b>134,127.2</b>	<b>1,457,490.2</b>

Positions:	
Full-time	332
Part-time	15



**Department of Education & Early Development  
FY2010 Governor's December 15 Budget**

	Positions		General	Federal	Other	Total
	PFT	PPT	Funds	Funds	Funds	
<b>K-12 Formula Programs:</b>						
Foundation Program			994,268,500	20,791,000	12,937,000	1,027,996,500
Boarding Home Grants			1,690,800	0	0	1,690,800
Youth in Detention			1,100,000	0	0	1,100,000
Special Schools			3,127,500	0	0	3,127,500
Pupil Transportation			60,293,800	0	0	60,293,800
Alaska Challenge Youth Academy			6,429,100	0	0	6,429,100
School Performance Incentive Program			0	0	0	0
School Debt Reimbursement			0	0	98,937,000	98,937,000
<b>Subtotal K- 12 Formula Programs</b>	<b>0</b>	<b>0</b>	<b>1,066,909,700</b>	<b>20,791,000</b>	<b>111,874,000</b>	<b>1,199,574,700</b>
<b>Agency Operations:</b>						
Executive Administration	8		2,131,900	0	22,400	2,154,300
Administrative Services	8		614,000	145,000	532,000	1,291,000
Information Services	6		230,800	0	428,100	658,900
School Finance & Facilities	13		1,732,700	0	718,800	2,451,500
Student and School Achievement	70		8,583,400	155,626,200	1,308,200	165,517,800
Statewide Mentoring Program	0		3,900,000	0	600,000	4,500,000
Teacher Certification	5		8,500	0	693,400	701,900
Child Nutrition	9		86,600	35,494,100	0	35,580,700
Early Learning Coordination	3		7,799,700	256,700	0	8,056,400
Professional Teaching Practices Commission	2		275,000	0	0	275,000
Alaska State Council on the Arts	5		695,300	700,000	210,000	1,605,300
Mt. Edgecumbe Boarding School	34	11	3,846,000	0	3,517,500	7,363,500
State Facilities Maintenance	8		0	0	1,084,800	1,084,800
State Facilities Rent	0		2,045,800	0	26,000	2,071,800
Library Operations	35		4,440,200	1,045,500	358,300	5,844,000
Archives	10	0	983,500	40,000	93,500	1,117,000
Museum Operations	14	4	1,466,600	60,000	355,100	1,881,700
ACPE - Program Admin & Operations	102		0	800,000	12,305,100	13,105,100
WWAMI Medical Education	0		2,654,800	0	0	2,654,800
<b>Subtotal Agency Operations</b>	<b>332</b>	<b>15</b>	<b>41,494,800</b>	<b>194,167,500</b>	<b>22,253,200</b>	<b>257,915,500</b>
<b>Total</b>	<b>332</b>	<b>15</b>	<b>1,108,404,500</b>	<b>214,958,500</b>	<b>134,127,200</b>	<b>1,457,490,200</b>

**Department of Education & Early Development**  
**Operating Budget Comparison - General Funds**  
**FY2009 Management Plan to FY2010 Governor's December 15 Budget**

	FY2009 Mgmt. Plan	FY2010 Governor's	Mgmt. Plan to Governor's	% Change
<b>K-12 Formula Programs:</b>				
Foundation Program	944,776.2	994,268.5	49,492.3	5.2%
Boarding Home Grants	1,340.8	1,690.8	350.0	26.1%
Youth in Detention	1,100.0	1,100.0	0.0	0.0%
Special Schools	3,132.8	3,127.5	-5.3	-0.2%
Pupil Transportation	58,516.6	60,293.8	1,777.2	3.0%
Alaska Challenge Youth Academy	6,243.9	6,429.1	185.2	3.0%
School Performance Incentive Program	4,800.0	0.0	-4,800.0	0.0%
School Debt Reimbursement	0.0	0.0	0.0	0.0%
<b>Subtotal Formula Programs</b>	<b>1,019,910.3</b>	<b>1,066,909.7</b>	<b>46,999.4</b>	<b>4.6%</b>

	FY2009 Mgmt. Plan	FY2010 Governor's	Mgmt. Plan to Governor's	% Change
<b>Agency Operations:</b>				
Executive Administration	1,310.4	2,131.9	821.5	62.7%
Administrative Services	594.9	614.0	19.1	3.2%
Information Services	224.0	230.8	6.8	3.0%
School Finance & Facilities	1,484.1	1,732.7	248.6	16.8%
Student and School Achievement	7,811.6	8,583.4	771.8	9.9%
Statewide Mentoring Program	3,900.0	3,900.0	0.0	0.0%
Teacher Certification	8.5	8.5	0.0	0.0%
Child Nutrition	66.7	86.6	19.9	29.8%
Early Learning Coordination	6,989.3	7,799.7	810.4	11.6%
Professional Teaching Practices Commission	15.6	275.0	259.4	1662.8%
Alaska State Council on the Arts	679.3	695.3	16.0	2.4%
Mt. Edgecumbe Boarding School	3,974.7	3,846.0	-128.7	-3.2%
State Facilities Maintenance	0.0	0.0	0.0	0.0%
State Facilities Rent	1,835.2	2,045.8	210.6	11.5%
Library Operations	4,336.6	4,440.2	103.6	2.4%
Archives	953.4	983.5	30.1	3.2%
Museum Operations	1,417.7	1,466.6	48.9	3.4%
ACPE - Program Admin & Operations	0.0	0.0	0.0	0.0%
WWAMI Medical Education	2,130.1	2,654.8	524.7	24.6%
<b>Subtotal Agency Operations</b>	<b>37,732.1</b>	<b>41,494.8</b>	<b>3,762.7</b>	<b>10.0%</b>

**Total Education**      **1,057,642.4**      **1,108,404.5**      **50,762.1**      **4.8%**

**Positions:**

Full-time	332.0	332.0	0.0
Part-time	15.0	15.0	0.0
<b>Total</b>	<b>347.0</b>	<b>347.0</b>	<b>0.0</b>

**Department of Education & Early Development**  
**Operating Budget Comparison - Total Funds**  
**FY2009 Management Plan to FY2010 Governor's December 15 Budget**

	FY2009 Mgmt. Plan	FY2010 Governor's	Mgmt. Plan to Governor's	% Change
<b>K-12 Formula Programs:</b>				
Foundation Program	979,867.2	1,027,996.5	48,129.3	4.9%
Boarding Home Grants	1,340.8	1,690.8	350.0	26.1%
Youth in Detention	1,100.0	1,100.0	0.0	0.0%
Special Schools	3,132.8	3,127.5	-5.3	-0.2%
Pupil Transportation	58,516.6	60,293.8	1,777.2	3.0%
Alaska Challenge Youth Academy	6,243.9	6,429.1	185.2	3.0%
School Performance Incentive Program	4,800.0	0.0	-4,800.0	-100.0%
School Debt Reimbursement	97,021.2	98,937.0	1,915.8	2.0%
<b>Subtotal Formula Programs</b>	<b>1,152,022.5</b>	<b>1,199,574.7</b>	<b>47,552.2</b>	<b>4.13%</b>

	FY2009 Mgmt. Plan	FY2010 Governor's	Mgmt. Plan to Governor's	% Change
<b>Agency Operations:</b>				
Executive Administration	1,332.8	2,154.3	821.5	61.6%
Administrative Services	1,266.7	1,291.0	24.3	1.9%
Information Services	637.7	658.9	21.2	3.3%
School Finance & Facilities	2,182.1	2,451.5	269.4	12.3%
Student & School Achievement	164,845.7	165,517.8	672.1	0.4%
Statewide Mentoring Program	4,500.0	4,500.0	0.0	0.0%
Teacher Certification	687.7	701.9	14.2	2.1%
Child Nutrition	35,556.7	35,580.7	24.0	0.1%
Early Learning Coordination	7,246.0	8,056.4	810.4	11.2%
Professional Teaching Practices Commission	267.7	275.0	7.3	2.7%
Alaska State Council on the Arts	1,532.8	1,605.3	72.5	4.7%
Mt. Edgecumbe Boarding School	7,492.1	7,363.5	-128.6	-1.7%
State Facilities Maintenance	1,084.8	1,084.8	0.0	0.0%
State Facilities Rent	1,861.2	2,071.8	210.6	11.3%
Library Operations	5,740.4	5,844.0	103.6	1.8%
Archives	1,083.4	1,117.0	33.6	3.1%
Museum Operations	1,832.8	1,881.7	48.9	2.7%
ACPE - Program Admin & Operations	12,672.5	13,105.1	432.6	3.4%
WWAMI Medical Education	2,130.1	2,654.8	524.7	24.6%
<b>Subtotal Agency Operations</b>	<b>253,953.2</b>	<b>257,915.5</b>	<b>3,962.3</b>	<b>1.6%</b>

**Total Education**    1,405,975.7    1,457,490.2    51,514.5    3.7%

**Positions:**

Full-time	332.0	332.0	0.0
Part-time	15.0	15.0	0.0
<b>Total</b>	<b>347.0</b>	<b>347.0</b>	<b>0.0</b>

Department of Education & Early Development  
 Operating Budget - Changes from FY2009 Management Plan to  
 FY2010 Governor's December 15 Budget

FY2009 Management Plan

		332	15	1,057,642.4	214,567.9	133,765.4	1,405,975.7
Component	Description	PFT	PPT	General Funds	Federal Funds	Other Funds	Total
Personal Services	FY10 bargaining unit contract adjustments			579.0	4.1	361.1	944.2
Foundation Program	Public School Trust Fund reduction from Revenue (total - \$12,937)					-1,363.0	-1,363.0
Foundation Program	Remove FY09 Foundation Program PEF tracking			-944,776.2			-944,776.2
Foundation Program	FY10 Foundation Program need (BSA \$5,580)			992,268.5			992,268.5
Foundation Program	Age-4 Pilot Program			2,000.0			2,000.0
Pupil Transportation	Remove FY09 Pupil Transportation PEF tracking			-58,516.6			-58,516.6
Pupil Transportation	FY10 Pupil Transportation entitlement			60,293.8			60,293.8
School Debt Reimbursement	Remove FY09 School Fund amount					-23,400.0	-23,400.0
School Debt Reimbursement	FY10 School Fund projection					23,000.0	23,000.0
School Debt Reimbursement	FY10 Debt Reimbursement increment					2,315.8	2,315.8
Boarding Home Grants	FY10 increase for additional beds / Galena			350.0			350.0
Special Schools	FY10 SESA decrement			-5.3			-5.3
School Performance Incentive Program	Remove OTI. End of 3-year pilot program			-4,800.0			-4,800.0
Alaska Challenge Youth Academy	FY10 increment based on BSA @ \$5,580			185.2			185.2
Executive Administration	FY10 District Support Services - Tech contracts			600.0			600.0
Executive Administration	FY10 District Support Services - Op support			224.2			224.2
Executive Administration	Remove OTI from SB285			-30.0			-30.0
School Finance & Facilities	FY10 school bus contractual increase			24.7			24.7
School Finance & Facilities	FY10 AVTEC school bus driver training			45.2			45.2
School Finance & Facilities	FY10 Auditor contracts for intensive student clamis			150.0			150.0
Student & School Achievement	FY10 SBA & HSGQE contractual increases			250.0			250.0
Student & School Achievement	MH Trust Recommendations - tech adjustment					-300.0	-300.0
Student & School Achievement	MH Trust Recommendations - Autism Research Center			150.0		200.0	350.0
Student & School Achievement	MH Trust Recommendations - Rural Transitions			150.0			150.0
Early Learning Programs	FY10 increment for Head Start (serving approx. an additional 60 children through competitive grants)			800.0			800.0
Professional Teaching Practices Commission	Fund soucre change from Receipt Supported Services to GF (RSS were teacher cert. fees)			252.1		-252.1	0.0
Alaska State Council on the Arts	FY10 increase for federal NEA grants				56.5		56.5
Mt. Edgecumbe Boarding School	Remove FY09 OTI - fuel/utility distribution			-167.8			-167.8
State Facilities Rent	FY10 lease increases			210.6			210.6
ACPE - Program Admin & Ops	FY10 increase federal authority for carryforward				330.0		330.0
ACPE - Program Admin & Ops	FY10 remove MHTAAR program funding (program transferred to AMHTA)					-200.0	-200.0
ACPE - WWAMI	FY10 increment for WWAMI program expansion			524.7			524.7
<b>Total Proposed Operating Changes</b>				<b>50,762.1</b>	<b>390.6</b>	<b>361.8</b>	<b>51,514.5</b>
<i>Total FY2010 Operating</i>				<i>1,108,404.5</i>	<i>214,958.5</i>	<i>134,127.2</i>	<i>1,457,490.2</i>

Alaska Department of Education & Early Development  
 Public School Funding Program  
 FY2009 Authorized vs FY2010 Projected  
 Prepared 11/13/08

	FY2009 Authorized	FY2010 Projected	Difference
Regular ADM	118,192.64	118,054.70	(137.94)
Correspondence ADM	10,382.75	10,302.42	(80.33)
<b>Total ADM</b>	<b>128,575.39</b>	<b>128,357.12</b>	<b>(218.27)</b>
<b>Adjusted ADM</b>	<b>223,907.49</b>	<b>230,269.86</b>	<b>6,362.37</b>
Basic Need *	\$1,227,013.0	\$1,284,905.8	\$57,892.8
Required Local Effort	(220,394.7)	(229,470.4)	(9,075.7)
Deductible Impact Aid	(57,065.9)	(59,427.3)	(2,361.4)
Supplemental Funding Floor	704.9	276.8	(428.1)
Quality Schools Grant	3,582.5	3,684.3	101.8
Military Flow Through and Other	26,027.3	26,027.3	0.0
<b>Total</b>	<b>\$979,867.1</b>	<b>\$1,025,996.5</b>	<b>\$46,129.4</b>
Grants			\$0.0
<b>Total</b>	<b>\$979,867.1</b>	<b>\$1,025,996.5</b>	<b>\$46,129.4</b>
<b>Funding Sources</b>			
1004 General fund	944,776.1	992,268.5	47,492.4
1043 P/L 81-874	20,791.0	20,791.0	-
1066 Public School	14,300.0	12,937.0	(1,363.0)
<b>Total</b>	<b>\$979,867.1</b>	<b>\$1,025,996.5</b>	<b>\$46,129.4</b>

FY09

- \* Hold Harmless Provision
- \* 50% ISER
- \* 9x Intensive
- \* Base Student Allocation at \$5,480

FY10

- \* Hold Harmless Provision
- \* 62.5% ISER
- \* 11x Intensive
- \* Base Student Allocation at \$5,580

**Alaska Department of Education & Early Development**  
**FY2010 Projected State Program Allocations based on Legislative Appropriations.**

*Projected allocations are subject to adjustment based on individual program requirements.*

UPDATED 11/18/2008	FY2010 Projected ADM	Total Foundation @ \$5,580	Boarding Home	Residential Boarding Program	Youth in Detention	Special Schools	AK Challenge Youth Academy	Pupil Transportation	Debt Retirement	PROJECTED FY2010 TOTALS
ALASKA GATEWAY	401	6,248,785						554,288		6,803,073
ALEUTIAN REGION	37	1,402,350						0		1,402,350
ALEUTIANS EAST	256	5,537,672						69,888	501,883	6,109,443
ANCHORAGE	48,360	296,771,314			385,897	1,101,400		18,795,843	46,298,215	363,352,669
ANNETTE ISLANDS	268	1,951,739						16,884		1,968,623
BERING STRAIT	1,653	25,913,834						76,038		25,989,872
BRISTOL BAY	142	1,665,702						315,980		1,981,682
CHATHAM	157	2,627,310						11,550		2,638,860
CHUGACH	240	2,204,756						0		2,204,756
COPPER RIVER	505	7,011,500						650,032		7,661,532
CORDOVA	365	3,921,692						104,755		4,026,447
CRAIG	727	5,120,347						91,300		5,211,647
DELTA/GREELY	1,085	10,392,334						1,144,530		11,536,864
DENALI	409	3,782,658						412,542		4,195,200
DILLINGHAM	514	5,114,482	34,310					534,924	824,109	6,507,825
FAIRBANKS	14,368	100,631,972			114,036			9,655,450	9,161,622	119,563,080
GALENA	3,634	18,309,059		962,800				58,266		19,330,125
HAINES	276	2,670,287						159,471	909,499	3,739,257
HOONAH	115	1,721,773						33,350	69,896	1,825,019
HYDABURG	60	952,683						0		952,683
IDITAROD	293	4,533,656	21,300					35,512		4,590,468
JUNEAU	4,921	34,742,934			84,214			2,623,280	12,374,895	49,825,323
KAKE	95	1,446,064						18,905		1,464,969
KASHUNAMIUT	318	3,349,104						1,590		3,350,694
KENAI	9,047	63,101,787	26,960		213,720			5,337,696	1,588,676	70,268,839
KETCHIKAN	2,095	16,228,383			63,584			1,458,480	2,055,864	19,806,311
KLAWOCK	119	1,576,249						25,845		1,602,094
KODIAK	2,615	22,305,645						1,465,230	2,147,325	25,918,200
KUSPUK	326	6,193,690	7,540					207,988		6,409,218
LAKE AND PENINSULA	364	8,840,919						134,680	1,101,050	10,076,649
LOWER KUSKOKWIM	3,948	54,238,860		95,000	93,574			805,392		55,232,826
LOWER YUKON	2,039	28,413,501						2,039		28,415,540
MAT-SU	16,564	121,164,808	4,920		62,519			11,294,171	11,237,576	143,763,994
NENANA	987	6,410,693		447,100				102,289		6,960,082
NOME	677	8,147,503			82,456			253,840	229,155	8,712,954
NORTH SLOPE	1,571	12,575,007						1,453,175	641,355	14,669,537
NORTHWEST ARCTIC	1,854	29,094,617	17,120					40,788	4,348,447	33,500,972
PELICAN	16	425,806						1,120		426,926
PETERSBURG	510	5,240,896						137,190	496,945	5,875,031
PRIBILOF	106	1,349,404						0		1,349,404
SAINT MARY'S	180	2,927,565						13,140		2,940,705
SITKA	1,303	10,243,349						528,756	2,283,780	13,055,885
SKAGWAY	95	804,255						3,325		807,580
SOUTHEAST	168	4,356,062						179,191		4,535,253
SOUTHWEST	634	8,958,859	68,630					369,331		9,396,820
TANANA	40	1,021,920						18,600		1,040,520
UNALASKA	410	3,539,661						259,120	865,470	4,664,251
VALDEZ	682	4,036,437						442,618	889,586	5,368,641
WRANGELL	309	3,166,751						177,205	213,700	3,557,656
YAKUTAT	101	1,297,196						1,205		1,368,401
YUKON FLATS	271	6,556,177						66,346		6,822,523
YUKON/KOYUKUK	1,249	10,432,799	5,120					79,734		10,517,653
YUPIIT	450	6,325,511						900		6,326,411
Mt. EDGE CUMBE	430	2,970,874								2,970,874
OTHER	11	26,027,300				2,026,110	6,429,108		698,000	35,180,518
Sub Totals	128,357	1,025,996,491	185,900	1,504,900	1,100,000	3,127,510	6,429,108	60,293,772	98,937,048	1,197,574,729
TOTALS	128,357	\$1,025,996,491	\$185,900	\$1,504,900	\$1,100,000	\$3,127,510	\$6,429,108	\$60,293,772	\$98,937,048	\$1,197,574,729

- 11 OTHER INCLUDES OTHER ADJUSTMENTS.
- 12 OTHER INCLUDES ALLOCATION TO SPECIAL EDUCATION SERVICE AGENCY (SESA).
- 13 OTHER INCLUDES ESTIMATED ALASKA CHALLENGE YOUTH ACADEMY.
- 14 OTHER INCLUDES ESTIMATED DEBT REIMBURSEMENT PROGRAM OVERHEAD.
- 15 RECALCULATED WITH PROJECTED CPI

SCHOOL CONSTRUCTION DEBT RETIREMENT AS 14.11.100 - FY2010 ESTIMATED STATE AID  
 Updated 10/15/08

SCHOOL DIST.	90% BOND SALES 7/1/77 TO 1/1/82 2YR LAG	80% ESTIMATED CASH PAYMENTS 2YR LAG	80% BOND SALES 7/1/83 TO 3/31/90 CURRENT PAY	70% BOND SALES 4/1/90 TO PRESENT CURRENT PAY	60% BOND SALES 6/30/99 TO PRESENT CURRENT PAY	90% BOND SALES 6/30/99 TO 10/31/2006 CURRENT PAY	60%-70% & 90% ESTIMATED NEW BONDS HB2003 SB73,HB13 CURRENT PAY	SCHOOL DIST.	ESTIMATED TOTAL DEBT RETIREMENT BY DISTRICT FOR FY2010
ALEUTIANS EAST				136,690	\$365,193			ALEUTIANS EAST	501,883
ANCHORAGE			1,498,523	30,802,614	11,083,193		2,913,885	ANCHORAGE	46,298,215
DILLINGHAM				824,109				DILLINGHAM	824,109
FAIRBANKS		79,853		9,081,770				FAIRBANKS	9,161,622
HAINES				909,499				HAINES	909,499
HOONAH				69,896				HOONAH	69,896
JUNEAU				8,248,019	262,569		3,864,307	JUNEAU	12,374,895
KENAI				1,588,676				KENAI	1,588,676
KETCHIKAN				2,055,864				KETCHIKAN	2,055,864
KODIAK				1,217,349	929,976			KODIAK	2,147,325
LAKE & PEN				200,690				LAKE & PEN	1,101,050
MAT-SU				8,217,548	3,020,028		900,360	MAT-SU	11,237,576
NOME				140,064	89,091			NOME	229,155
NORTH SLOPE				159,456	481,898			NORTH SLOPE	641,355
NORTHWEST ARCTIC				3,637,827	275,214		435,405	NORTHWEST ARCTIC	4,348,447
PETERSBURG				184,783	312,163			PETERSBURG	496,945
SITKA				1,368,359	519,399			SITKA	2,283,780
UNALASKA	146,363			295,649			396,022	UNALASKA	865,471
VALDEZ				68,257	32,424		423,459	VALDEZ	889,586
WRANGELL				213,700			788,905	WRANGELL	213,700
YAKUTAT								YAKUTAT	0
<b>TOTALS</b>	<b>146,363</b>	<b>79,853</b>	<b>1,498,523</b>	<b>69,420,818</b>	<b>\$17,371,149</b>	<b>\$1,335,765</b>	<b>8,386,577</b>		<b>98,239,048</b>

THESE ENTITLEMENTS ARE SUBJECT TO ADJUSTMENTS BASED ON ACTUAL BOND PAYMENTS.

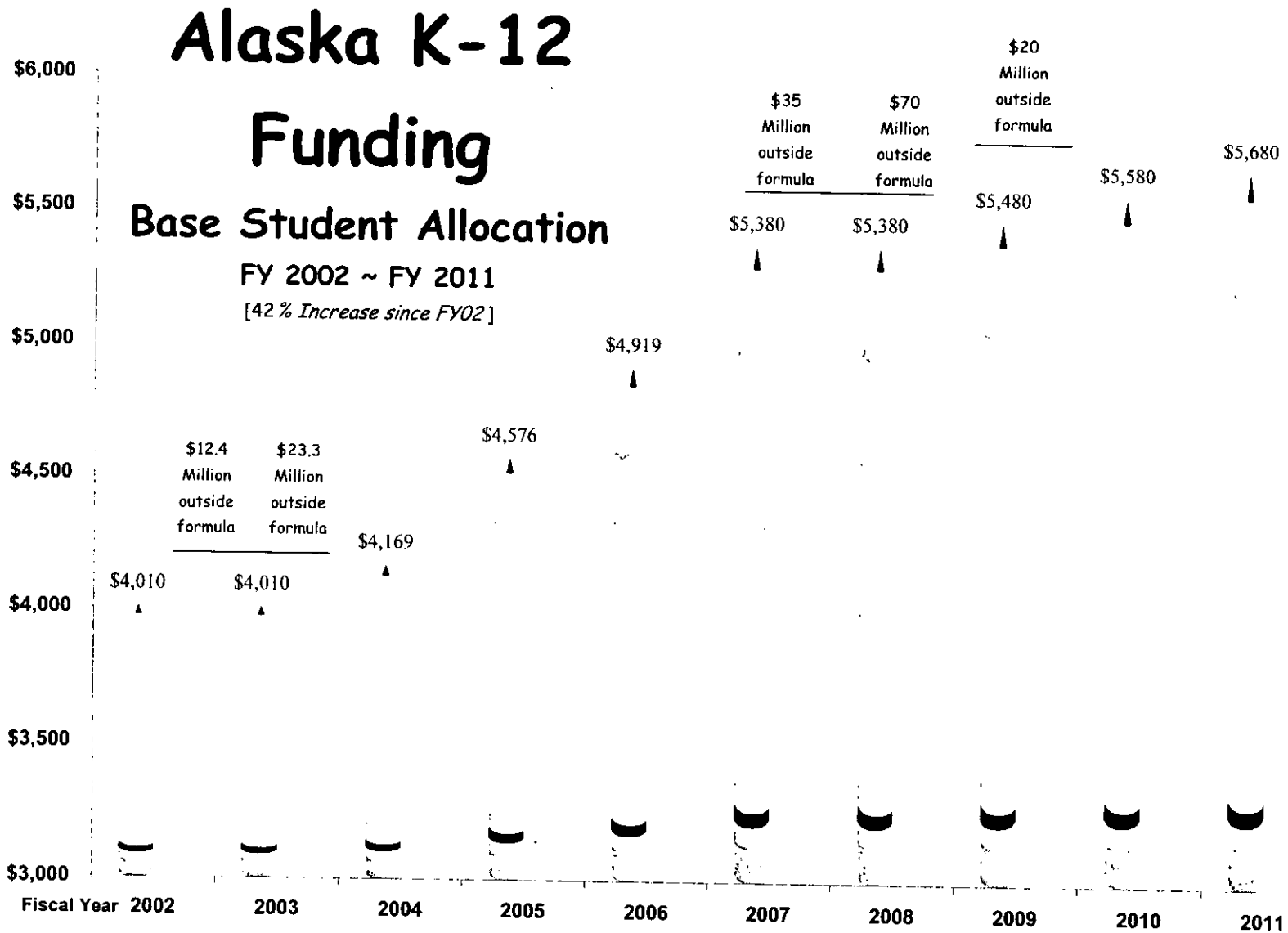
BOND ENTITLEMENT	\$89,772,618
CASH ENTITLEMENT	79,853
<b>SUB TOTAL</b>	<b>89,852,471</b>
ESTIMATED DEBT	8,386,577
<b>EST. STATE AID-FY2010</b>	<b>98,239,048</b>
EED OVERHEAD	698,000
<b>TOTAL FY2010 STATE AID</b>	<b>98,937,048</b>

## FY2009 Division of Teaching &amp; Learning Support Component / Program Funding

Component / Program	Federal	Federal NCLB	General Fund	GF / Mental Health	GF/ Match	Inter Agency Receipts	MHTAAR	Statutory Designated	TVEP	Receipt Supported Services	Donated Commodities	Total	Positions by Program	
													PFT	PPT
<b>Student and School Achievement</b>														
ESEA Title I Grants to LEAs		39,500.0										39,500.0	8	
ESEA Title IB - Even Start		1,200.0										1,200.0	1	
ESEA Title I Reading First State Grants		936.0										936.0	1	
Title I-Part C Migrant Education		7,100.0										7,100.0	5	
Title I-Part D Neglected & Delinquent		268.0										268.0		
Title I-Part 1003(g) School & District Improvement		1,578.0										1,578.0		
Special Education	34,000.0											34,000.0	7	
Special Education - Preschool	1,300.0											1,300.0	1	
Improving Teacher Quality		14,000.0										14,000.0	2	
Math and Science Partnerships		900.0										900.0	1	
Title II D Technology		700.0										700.0	2	
Title IV 21st Century Community Learning		5,140.0										5,140.0	2	
Title VI School imp.- Innov.Ed Program Strat.		0.0										0.0	0	
Small Rural School Achievement		170.0										170.0		
State Assessments		3,700.0	6,825.0									10,525.0	16	
Title IV-Safe & Drug Free Schools		1,100.0										1,100.0	1	
Language Acquisition		950.0										950.0	1	
Education for Homeless Children & Youth		180.0										180.0	1	
Vocational Education Career & Tech	4,600.0				173.8							4,773.8	5	
Charter/Correspondance Schools	1,000.0		131.0									1,131.0	1	
Alaska Community Preschool	300.0											300.0	1	
Counseling (suicide prevention & at risk)				39.8								39.8	1	
Alaska Longitudinal Data System (Unity Project)			610.0									610.0	4	
Spec. Ed. State Improvement Grant Support	550.0			150.0	50.0							750.0	2	
School Health								230.8				230.8	1	
Autism Resource Center				150.0			200.0					350.0		
Senate Youth								1.0				1.0		
Director's Office			353.8									353.8	4	
Galena TVEP Grant									377.9			377.9		
Alaska Mineral & Energy Resources Education Fund- Operating			100.0									100.0		
Alaska Transition to Teaching (AKT2)		650.0										650.0	2	
Unallocated/Carryforward	14,600.0	21,204.2				307.5		191.0				36,302.7		
<b>Total</b>	<b>56,350.0</b>	<b>99,276.2</b>	<b>8,019.8</b>	<b>339.8</b>	<b>223.8</b>	<b>307.5</b>	<b>200.0</b>	<b>422.8</b>	<b>377.9</b>	<b>0.0</b>	<b>0.0</b>	<b>165,517.8</b>	<b>70.0</b>	<b>0.0</b>

**Division of Teaching & Learning Support *continued***

Component / Program	Federal	Federal NCLB	General Fund	GF / Mental Health	GF/ Match	Inter Agency Receipts	MHTAAR	Statutory Designated	TVEP	Receipt Supported Services	Donated Commodities	Total	Positions by Program	
													PFT	PPT
<b>Statewide Mentoring Program</b>			3,900.0			600.0						4,500.0		
Total	0.0	0.0	3,900.0	0.0	0.0	600.0	0.0	0.0	0.0		0.0	4,500.0	0	0
<b>Teacher Certification</b>			8.5			16.4				677.0		701.9	5	
Total	0.0	0.0	8.5	0.0	0.0	16.4	0.0	0.0	0.0	677.0	0.0	701.9	5	0
<b>Child Nutrition</b>	35,141.3		27.2		59.4						352.8	35,580.7	9	
Total	35,141.3		27.2	0.0	59.4	0.0	0.0	0.0	0.0		352.8	35,580.7	9	0
<b>Early Learning Coordination</b>	256.7		7,799.7									8,056.4	3	
Total	256.7	0.0	7,799.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0	8,056.4	3	0
<b>RDU Totals</b>														
Student & School Achievement	56,350.0	99,276.2	8,019.8	339.8	223.8	307.5	200.0	422.8	377.9		0.0	165,517.8	70	0
Statewide Mentoring Program	0.0	0.0	3,900.0	0.0	0.0	600.0	0.0	0.0	0.0		0.0	4,500.0	0	0
Child Nutrition	35,141.3	0.0	27.2	0.0	59.4	0.0	0.0	0.0	0.0		352.8	35,580.7	9	0
Early Learning Coordination	256.7	0.0	7,799.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0	8,056.4	1	
Teacher Certification	0.0	0.0	8.5	0.0	0.0	16.4	0.0	0.0	0.0			24.9	5	0
Total	91,748.0	99,276.2	19,755.2	339.8	283.2	923.9	200.0	422.8	377.9		352.8	213,679.8	85	0



Department of Education & Early Development  
 Capital Budget - FY2010 Governor's December 15

Deferred Maintenance	General Funds	Other Funds*	Total
Mt. Edgecumbe High School Deferred Maintenance	2,000,000	-	2,000,000

**FY10 Major Maintenance Grants**

Kaltag K-12 School Heating System	-	1,078,835.0 <sup>†</sup>	1,078,835
Diomedea K-12 School Renovation	-	15,890,622.0	15,890,622
Kodiak Schools Seismic Mitigation Project	-	3,236,143.0	3,236,143
Craig Middle School Classroom Renovation (recovery of funds)	-	83,588.0	83,588
Saint Mary's - Districtwide Fuel Tank Farm Replacement	-	3,306,502.0	3,306,502
Craig Elementary School Roof Replacement	-	85,807.0	85,807
Kotlik K-12 Heat Plan Relocation	-	1,369,016.0	1,369,016
Aleknagik, Clarks Point and Ekwok K-12 Schools HVAC Upgrades	-	384,186.0	384,186
Kasigluk-Akula K-12 School Floor Repairs (generator building)	-	928,581.0	928,581
Galena Regional Learning Center Dining Facility Upgrade	-	3,528,598.0	3,528,598
False Pass K-12 School Siding Replacement (recovery of funds)	-	92,042.0	92,042
Platinum K-12 School Prime Power Generators	-	181,678.0	181,678
Allakaket K-12 School Water System Improvements	-	161,994.0	161,994
Galena Regional Learning Center Gym Building Upgrade	-	6,888,506.0	6,888,506
Cold Bay K-12 Heating System Upgrade	-	75,789.0	75,789
Craig Middle School Exterior Envelope Upgrades (recovery of funds)	-	26,868.0	26,868
Valley Park Elementary Siding Replacement	-	467,164.0	467,164
Huslia High School Exterior Upgrade	-	923,685.0	923,685
Pacific High School Renovation	-	1,736,513.0	1,736,513
Sand Point K-12 School Window Replacement (recovery of funds)	-	67,948.0	67,948
		<b>Total MM:</b>	<b>40,514,065</b>

<b>Total DM:</b>	<b>2,000,000.0</b>
<b>Total MM:</b>	<b>40,514,065.0</b>
<b>Total All:</b>	<b>42,514,065.0</b>

\* Alaska Housing Capital Corporation receipts appropriated to the Major Maintenance Grant Fund.