Department of Education and Early Development

Mission

To ensure quality standards-based instruction to improve academic achievement for all students.   Alaska Constitution Article 7, Sec. 1; AS 14.17

FY15 Management Plan as of 11/17/2014 (in thousands)

Core Services	Funding					Positions		
	UGF Funds	DGF Funds	Other Funds	Federal Funds	Total Funds	Full Time	Part Time	Non Perm
1. Distribute Public School Funding to school districts and other educational institutions	$1,351,671.0	$10,000.0	$0.0	$20,791.0	$1,382,462.0	0	0	0
2. Provide Fiscal Accountability, Compliance and Oversight	$13,333.5	$904.0	$2,355.1	$206,732.9	$223,325.5	114	0	2
3. Develop, implement and maintain School Effectiveness Programs	$14,714.3	$11,000.0	$0.0	$275.3	$25,989.6	11	0	0
4. Maintain Active Partnerships for Pre-K through 20 and lifelong learning	$29,203.0	$6,540.7	$24,449.7	$6,091.4	$66,284.8	206	15	16
Department Totals	**$1,408,921.8**	**$28,444.7**	**$26,804.8**	**$233,890.6**	**$1,698,061.9**	**331**	**15**	**18**

Performance Detail

A1: Core Service - Distribute Public School Funding to school districts and other educational institutions

Target #1: Distribute Public School Funding according to legislative appropriations based on formula calculations
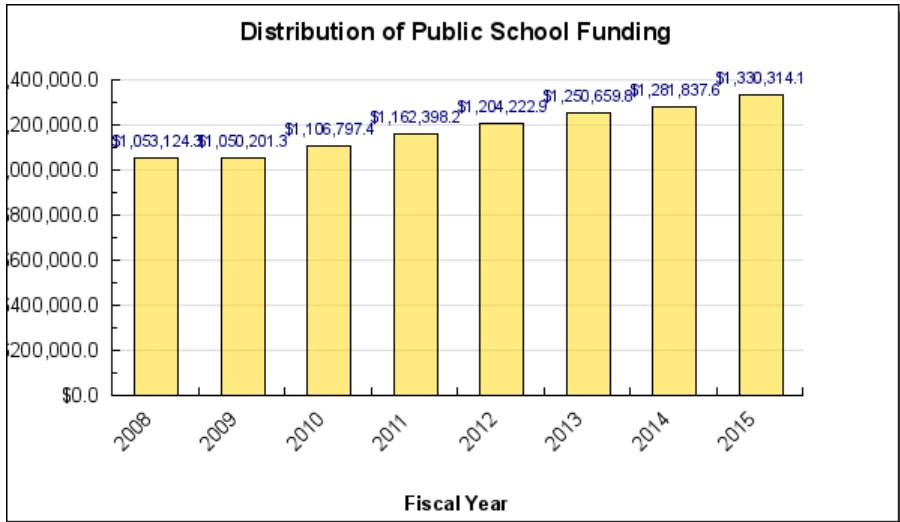
Methodology: Foundation and Pupil T includes the Foundation Program and Pupil Transportation
ACYA = Alaska Challenge Youth Academy
Totals are from the Alaska Budget System (ABS) Authorized scenario.
Amounts are displayed in the thousands.
Amounts include funding as appropriated through the Foundation Program formula and outside the formula.

Distribution of Public School Funding

Fiscal Year	Foundation & Pupil T	Boarding Home Grants	Youth in Detention	Special Schools	ACYA	Total Distribution
FY 2015	$1,318,560.5	$6,960.3	$1,100.0	$3.693.3	0	$1,330,314.1
FY 2014	$1,268,505.0	$3,749.5	$1,100.0	$3,691.7	$4,791.4	$1,281,837.6
FY 2013	$1,237,557.9	$3,728.8	$1,100.0	$3,314.7	$4,958.4	$1,250,659.8
FY 2012	$1,190,646.9	$3,330.8	$1,100.0	$3,318.4	$5,826.8	$1,204,222.9
FY 2011	$1,150,477.6	$1,690.8	$1,100.0	$3,303.0	$5,826.8	$1,162,398.2
FY 2010	$1,094,450.0	$1,690.8	$1,100.0	$3,127.5	$6,429.1	$1,106,797.4
FY 2009	$1,038,383.8	$1,340.8	$1,100.0	$3,132.8	$6,243.9	$1,050,201.3
FY 2008	$1,041,818.5	$1,340.8	$1,100.0	$3,156.0	$5,709.0	$1,053,124.3

Analysis of results and challenges: FY2015: Ch16, SLA2014, HB266 (Operating Budget); Ch18, SLA2014, SB119 (Capital Budget).   Does not include the FY2016 and FY2017 Foundation Program appropriations included in the FY2015 Authorized budget ($32,243.7 and $19,904.2, respectively).

Effective January 1, 2014 the Alaska Challenge Youth Academy was transferred to the Department of Military and Veterans Affairs and is no longer a budgeted component within the Department of Education and Early Development.

Public school funding distributions to school districts, the state boarding school and centralized correspondence study are expended out of the Public Education Fund (AS 14.17.300). The amounts reflected above include funding appropriated within the formula and outside the formula.

AS 14.17.300 Public Education Fund (a) The public education fund is established.   The fund consists of appropriations for
(1) distribution to school districts, to the state boarding school, and for centralized correspondence study under this chapter; and
(2) transportation of pupils under AS 14.09.010.
(b) Money appropriated to the fund may be expended without further appropriation. Money appropriated to the fund does not lapse. The money in the fund may be expended only in aid of public schools and for centralized correspondence study programs under this chapter and for transportation of pupils under AS 14.09.010. Interest earned on money held in the fund before expenditure may be appropriated to the fund by the legislature.

Target #2:   Calculate and distribute state entitlement funding based on the Base Student Allocation and formula calculations per AS 14.17.

Annual Base Student Allocation for Formula Funding to School Districts
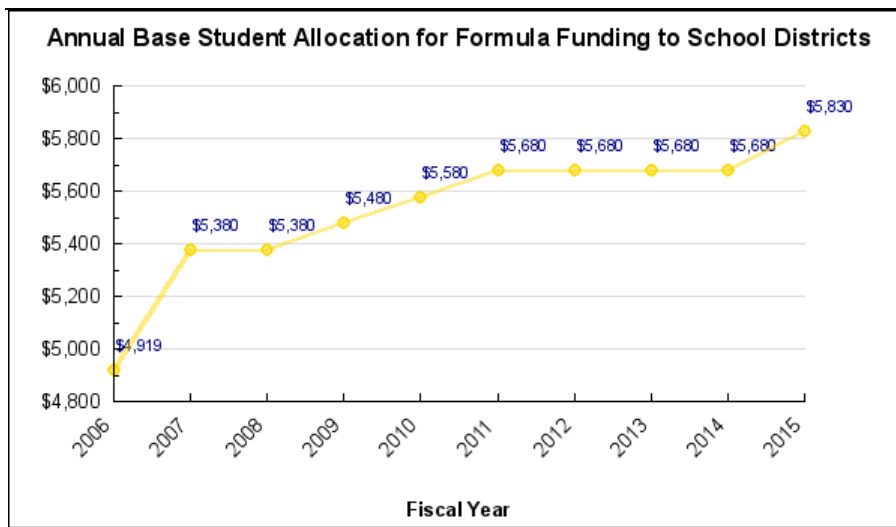
Analysis of results and challenges: The annual Base Student Allocation amount can only be adjusted by an enacted statute change.   The Department of Education and Early Development distributes Public School Funding to 53 school districts and Mt. Edgecumbe High School, the state boarding school.

The FY2015 Base Student Allocation reflects a $150 increase from FY2014 and is part of a multi-year Education Bill (Ch15, SLA2014, HB278).

A2: Core Service - Provide Fiscal Accountability, Compliance and Oversight

Target #1: Provide efficient fiscal accountability, compliance and oversight for the Department of Education and Early Development's operating and capital budgets and programs
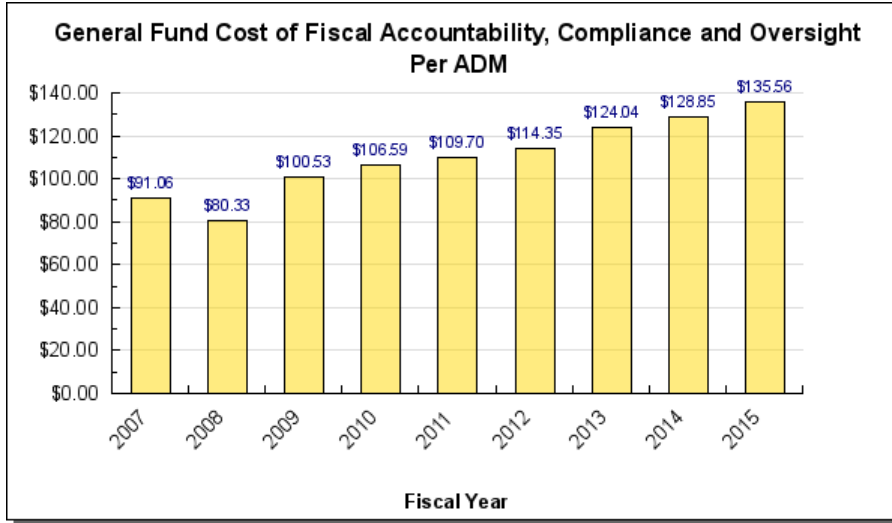
Methodology: The Total GF is displayed in the thousands.
*Includes General Funds only.*
Includes the following components:
Executive Administration (except FY09 & FY10 SoSS funding), Administrative Services, Information Services, School Finance and Facilities, Student and School Achievement (except general funds that apply to other Core Services: AMEREF, ANSEP, GF/MH, Idiatrod Theme-based Learning, curriculum mapping, K-3 & statewide literacy, WorkKeys, TVEP, STEM Pilot Project, Charter School Grants), Teacher Certification, Child Nutrition and State Facilities Rent.

General Fund Cost of Fiscal Accountability, Compliance and Oversight Per ADM

Fiscal Year	Total GF	ADM	Cost / ADM
FY 2015	$17,406.3	128,405.23 -0.02%	$135.56
FY 2014	$16,548.9	128,435.21 -0.41%	$128.85
FY 2013	$15,996.8	128,965.51 +0.06%	$124.04
FY 2012	$14,738.0	128,885.84 -0.12%	$114.35
FY 2011	$14,156.6	129,046.71 -0.14%	$109.70
FY 2010	$13,774.3	129,228.67 +0.66%	$106.59
FY 2009	$12,906.0	128,380.75 -0.46%	$100.53
FY 2008	$10,360.8	128,975.24 -0.91%	$80.33
FY 2007	$11,852.3	130,164.21	$91.06

Analysis of results and challenges: The change from FY2007 to FY2008 reflects reductions based on department efficiencies.   There was also a decrease in the FY2008 ADM count.   Increases from FY2008 - FY2012 are results of salary and health insurance bargaining unit adjustments.   FY2015 includes an increase in the School Finance and Facilities component from HB278 ($620.1).

Target #2: Limit the number of state and federal audit findings
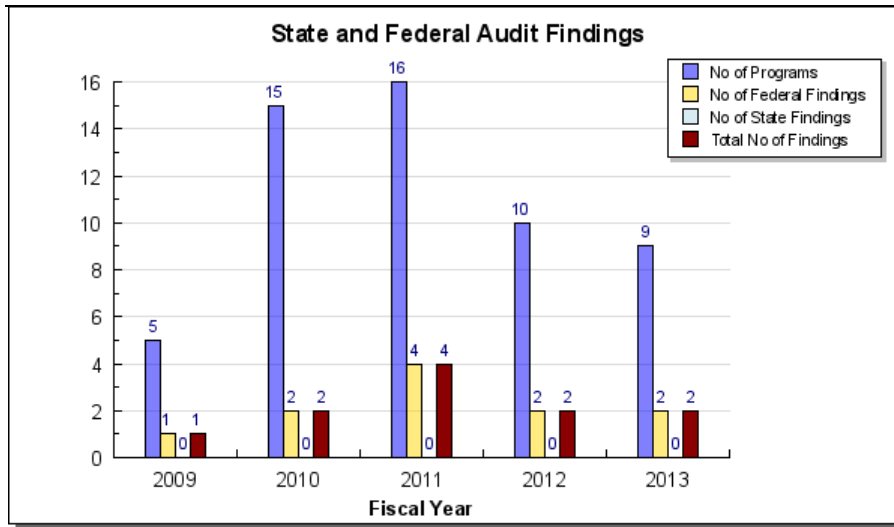
Analysis of results and challenges: For each fiscal year, the Division of Legislative Audit conducts an audit of the State of Alaska's basic financial statements and the State's compliance with federal laws and regulations in the administration of federal financial assistance programs. The audit is conducted in accordance with auditing standards generally accepted in the United States of America, Government Auditing Standards issued by the Comptroller General of the United States, and complies with the federal Single Audit Act Amendments of 1996 and the related OMB Circular A-133 issued by the U.S. Office of Management and Budget.

Findings occur when non-compliance has been discovered during the audit process. An audit finding can be related to an individual program or multiple programs and are categorized by the degree of deficiency in the internal controls of an organization. A material weakness is a deficiency or combination of deficiencies in internal controls, such that there is a reasonable possibility that a material misstatement of an entity's financial statements will not be prevented or detected and corrected in a timely basis. A significant deficiency, or a combination of deficiencies, in internal controls is less severe than a material weakness yet important enough to merit attention by those charged with governance.

During the FY2013 Statewide Single Audit, the Division of Legislative Audit selected nine federal programs that the Department of Education & Early Development administers to audit for compliance with accounting standards and applicable federal compliance standards as outlined in OMB Circular A-133. As a result of the audit, the department was issued two findings that affected seven of the nine federal programs audited. The two findings were concerned with compliance with federal guidelines and were significant deficiencies. The department has developed and implemented a corrective action plan to resolve the two findings.

The following federal programs were audited as part of the FY2013 Statewide Single Audit:

CFDA / Program Name / Program Affected by Finding
10.553 / School Breakfast Program / X
10.555 / National School Lunch Program / X
10.556 / Special Milk Program for Children / X
10.558 / Child & Adult Care Food Program / X
10.559 / Summer Food Service Program for Children / X
10.568 / Emergency Food Assistance Program (Administrative Costs / X
10.569 / Emergency Food Assistance Program (Commodities) / X
84.041 / Impact Aid
84.410 / Education Jobs Fund

FY2014 data will be available when the audit is complete.   The final audit report is due to the Legislative Budget and Audit Committee by March 31, 2015.

A3: Core Service - Develop, implement and maintain School Effectiveness Programs

Target #1:   Assist school districts to improve the statewide graduation rate
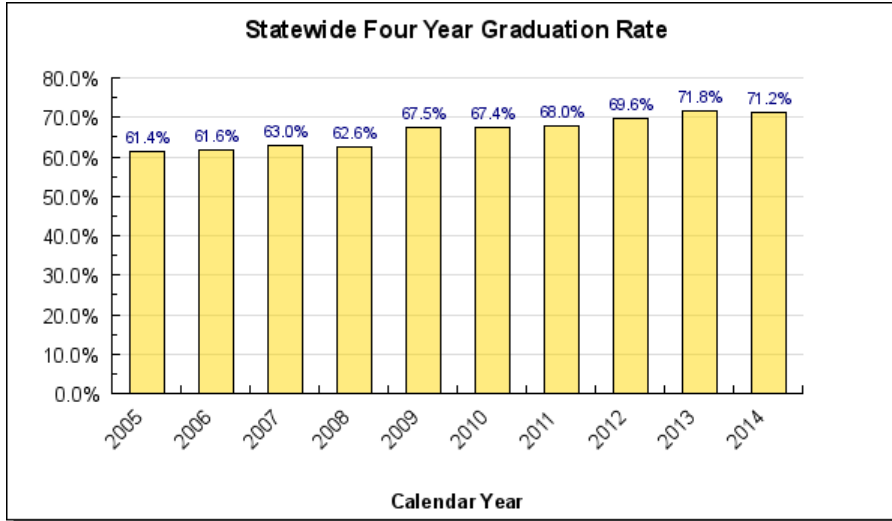
Methodology: The 2014 data is preliminary only, and won't be final and published until the State Report Card is released in January 2015.

The Graduation Rate methodology changed beginning with the 2010-2011 school year. Based on a federal mandate, all 50 states must report a graduation rate using the Four Year Adjusted Cohort Graduation Rate Method.

Analysis of results and challenges: The preliminary 2014 rate is 71.2% (7,025 graduates of 9,871 cohort members).

Under the Four Year Adjusted Cohort Graduation Rate method, a Cohort Year is assigned each first time 9th grade student with the expectation that the student will graduate within four years. For instance, a student who entered 9th grade in the 2010-2011 school year would be considered part of the 2014 Cohort. A student may be added to the cohort via a transfer into the public school system or removed from the cohort upon death or upon transfer to an education program with a secondary school diploma track. A Cohort is comprised of all students active within a specific Cohort Year.

A graduate is defined as a student who has received a regular diploma from a state or district approved education program as evidenced by receipt of a secondary school diploma from school authorities. Any student who receives a diploma under a waiver from the competency examination required under AS 14.03.075(a), as specified by the State Board of Education and Early Development, is considered a graduate. This does not include a student who receives a certificate of achievement or a GED certificate.

The calculation of the Statewide Graduation Rate complies with current federal regulations.

Note: The inverse of the graduation rate is not the dropout rate.

Target #2:   Increase the teacher retention rate through the Alaska Statewide Mentoring Program
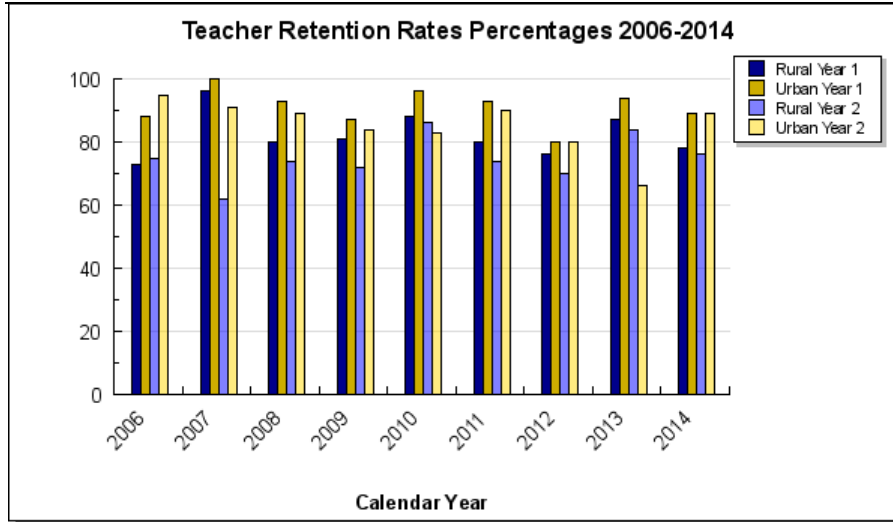
Methodology: Data reflects Alaska Statewide Mentoring Project activity for the school year; i.e. 2006 refers to the 2005 - 2006 school year. 2013 Urban Year 2 teachers have a sample size of 3.

2013-14 retention numbers, it cannot be determined if an Early Career Teacher (ECT) transferred to a 4 or 5 star Alaska School Performance Index (ASPI) rated school since these schools would not receive ASMP services in 2014-15. Additionally, Galena and St. Mary's school districts do not use ASMP services; hence, if an ASMP mentored ECT transferred to these districts, they would not be tracked.

Teacher Retention Rates Percentages 2006-2014

Year	Rural Year 1	Urban Year 1	Rural Year 2	Urban Year 2
2014	78 -10.34%	89 -5.32%	76 -9.52%	89 +34.85%
2013	87 +14.47%	94 +17.5%	84 +20%	66 -17.5%
2012	76 -5%	80 -13.98%	70 -5.41%	80 -11.11%
2011	80 -9.09%	93 -3.13%	74 -13.95%	90 +8.43%
2010	88 +8.64%	96 +10.34%	86 +19.44%	83 -1.19%
2009	81 +1.25%	87 -6.45%	72 -2.7%	84 -5.62%
2008	80 -16.67%	93 -7%	74 +19.35%	89 -2.2%
2007	96 +31.51%	100 +13.64%	62 -17.33%	91 -4.21%
2006	73	88	75	95

Analysis of results and challenges: The goals of the Alaska Statewide Mentoring Program (ASMP) are to increase teacher retention and improve student achievement through quality mentoring to first- and second-year teachers (called early career teachers, or ECTs).

ASMP mentors are veteran Alaska teachers who receive formal training in 8, 3-day Mentor Academies held over two years, following the New Teacher Center model. Mentors communicate with their ECTs on a weekly basis through multitude means including email, Skype and phone calls, in addition to monthly on-site visits. The focus is on building teacher capacity through the building of the mentor-ECT relationship using evidenced-based tools.

Average retention rates for teachers served by ASMP are shown in the chart based on location of district (rural, urban) and years of teaching experience (first, second). Overall, ASMP-mentored ECTs average a year-to-year retention rate of 80% from 2004-2005 through 2013-2014. ASMP research has also shown promising results of closing the student achievement gap between ECTs and veteran teachers through ASMP mentoring. In the spring of

2012, K-12 Outreach office won an Investments in Innovations grant; this five-year federally funded study will examine the effectiveness of ASMP model in five urban contexts in Alaska, as evidenced by teacher retention, teacher instructional capability and student achievement.

Over ten years, ASMP has been invited into 52 of the 54 school districts within the state to serve their ECTs. Project numbers since inception have remained consistent, serving on average about 396 ECTs a year. In the beginning years of the project about 75% of the ECTs served by ASMP were from rural districts with the remaining 25% from five urban districts in the state. Overall, ASMP has served over 2,300 individual ECTs through training of nearly 130 experienced Alaska teachers as high-quality mentors through AY14.

Target #3:   Provide a Statewide System of Support to facilitate school effectiveness measures

Professional Learning Support to Educators for Implementation of Statewide Initiatives

Fiscal Year	No. of Participants
FY 2014	2,309

Methodology: FY2014 includes the number of participants receiving support through EED conference, presentations by invitation from partnering organizations, on-site and distance district-level presentations, webinars, and audio-conferences.

Analysis of results and challenges: In 2012, 2013, and 2014 the Department of Education & Early Development (DEED) measured performance for this target through attendance at an annual Teaching & Learning Support Institute sponsored by DEED.   These two-day events designed to assist and support school districts in building awareness of the new English Language Arts and Mathematics standards, the new Alaska School Performance Index, and the requirements of new Educator Evaluation regulations with attendance at the Institute increasing for each of those three years.   The Institute, however, is just one of many professional development supports related to implementation of statewide initiatives provided by DEED to educators across Alaska.   Support to districts and organizations includes conference presentations, on-site and distance district in-service presentations, webinars, and facilitation of work groups, constituting some of the primary work conducted within DEED's Division of Teaching & Learning Support. Beginning in 2014, DEED will measure participation in all of these professional learning support activities in terms of the number of participants.   As baseline data for 2014, DEED provided professional learning support to 2,309 educators.   DEED's continuing challenge will be to provide relevant, timely, and targeted support to educators across Alaska effectively meeting their varied, unique needs.

Target #4:   Provide support to school districts for Early Learning programs to assist communities, parents and caregivers in preparing children for school

*Alaska Early Learning Growth Indicators for Pre-Kindergarten*
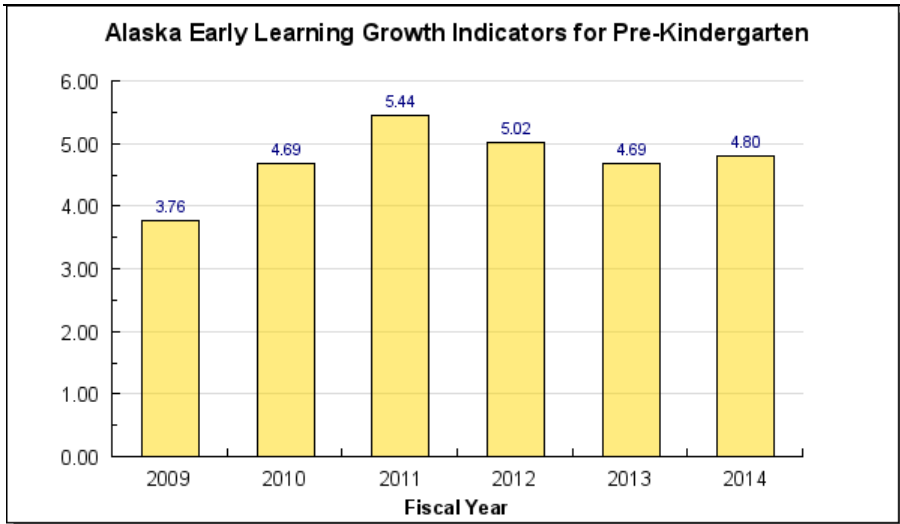
Methodology: Pre-Kindergarten years represent the following:
Fall 2009
Spring 2010
Spring 2011
Spring 2012
Spring 2013
Fall 2014 - Information will be updated after Spring 2014 results.

Analysis of results and challenges: Pre-Kindergarten:
Alaska Pre-K Four Year Comparisons: FY2010 - FY2014
Early Childhood Environment Rating Scale-Revised Edition (ECERS-R)

The ECERS-R is designed for use in classroom-based early childhood care and education programs serving children aged two to six years. It is organized into six scales: Space and Furnishings; Personal Care Routines; Language-Reasoning; Activities; Interaction; and Program Structure. Each scale has additional subscales, with multiple items that must be passed to receive a given score. Each subscale is scored on a seven point scale, with benchmarks established for 1 = Inadequate, 3 = Minimal, 5 = Good, and 7 = Excellent. Programs that pass some of the items that are part of the benchmark for a 3, but not all of them, are scored a 2 on that subscale. Similarly programs that fall between good and excellent are scored a 6.

Each program site varied in their strengths and areas of improvement, but there were some trends common across all of the programs. While all continuing programs showed improvement through the Pre-Kindergarten program, some showed dips or fall back in some areas reflecting the specific changes seen at each particular assessment. FY2013 began a new grant cycle with over half of the classrooms rated on the ECERS being new to the Alaska Pre-Kindergarten program. These new classrooms set base line scores in a range between above minimal (3) to approaching excellent (7).

Target #5:   Facilitate the Work Ready / College Ready curriculum and the WorkKeys assessment program
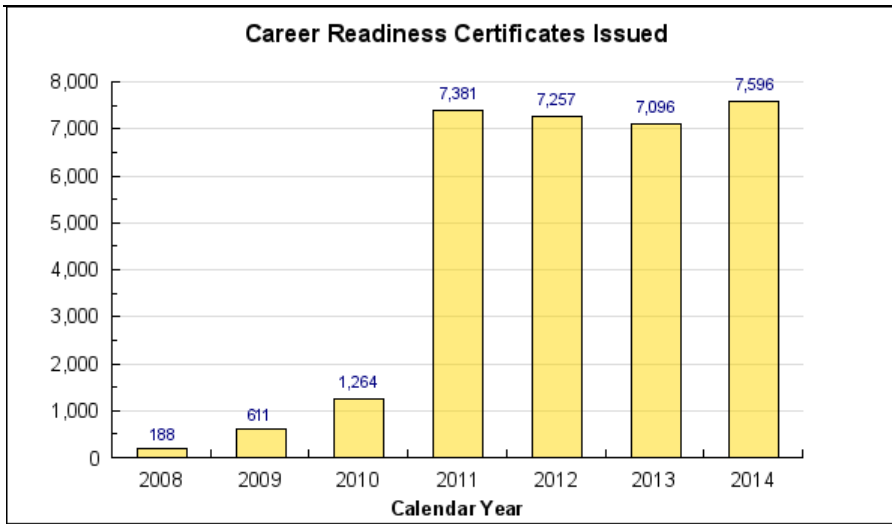
Methodology: Graph displays total number of CRCs issued
CRC = College Readiness Certificate
WR/CR = Work Ready/College Ready

Career Readiness Certificates Issued

| Year	CRCs Issued to Students	# of WR/CR Schools	# of all 3 Tests Compltd
2014	7,596 +7.05%	255 +4.94%	9,310 +9.45%
2013	7,096 -2.22%	243 -3.57%	8,506 -0.78%
2012	7,257 -1.68%	252 -1.56%	8,573 +1.14%
2011	7,381 +483.94%	256 +1606.67%	8,476 +493.56%
2010	1,264 +106.87%	15 -6.25%	1,428 +80.08%
2009	611 +225%	16 +128.57%	793 +207.36%
2008	188	7	258

Analysis of results and challenges: The 2013-2014 school year was the fourth and final year that all grade 11 students were required by regulation to participate in the WorkKeys assessment. A change in legislation, effective 7/1/2014, no longer requires all grade 11 students to participate in WorkKeys. Students may choose to participate in either the WorkKeys, ACT or SAT to meet the new graduation requirements for obtaining a high school diploma.

The three WorkKeys tests given to students are: Applied Math, Locating Information and Reading for Information. Completion of all three tests with a minimum score of WorkKeys Level 3 is required to earn a National Career Readiness Certificate.

The Department of Education & Early Development (DEED) is working continuously to address implementation challenges including technology, student and staff scheduling concerns, as well as providing comprehensive training to teachers and school counselors. DEED continues to build partnerships with businesses, industries, and postsecondary providers to ensure the certificates are meaningful and useful to students, and assist them in educational and workforce achievement.

Students can qualify for the Alaska Performance Scholarship (APS) by using WorkKeys scores. The Career and Technical Education (CTE) APS can be used for attendance in a CTE certification program, but not for an associate's or other degree program in Alaska. To be eligible for the CTE APS a student must receive a combined WorkKeys score of 13 or above, with no score below four for each of the three tests required for the National Career Readiness Certificate. A CTE APS qualifying student must also meet the minimum curriculum and grade point average (GPA) requirements that are required for the academic APS.

Target #6:   Increase the numbers and percent of high school graduates qualifying for the Alaska Performance Scholarship (APS).
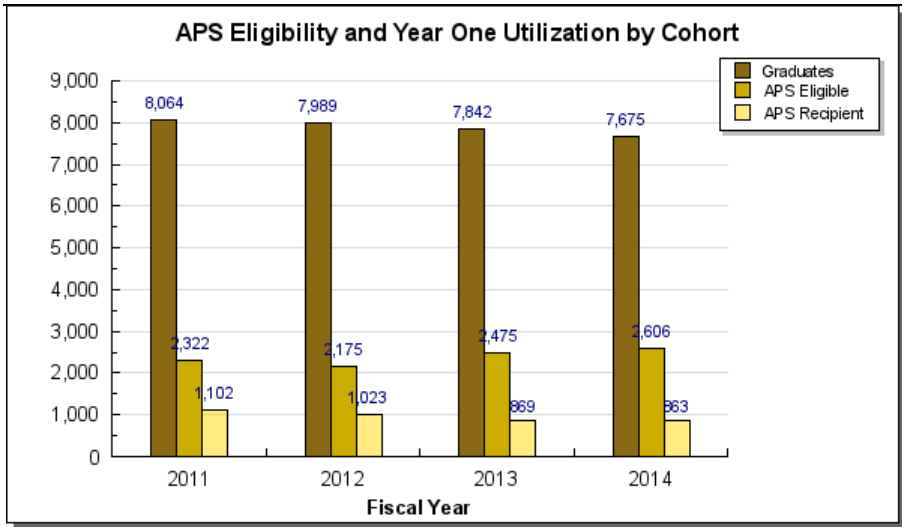
Analysis of results and challenges: Preliminary Fall 2014 data show that the high school graduating class of 2014, the fourth cohort of APS-era graduates, had the highest percent (34%) of APS-eligible grads in the program's brief history.   While this is a positive indicator given that the rigorous high school standards have been phased in over a multi-year period, it in part can be attributed to a modification in the cut score on the WorkKeys assessment a student must achieve to qualify for a Career Technical Education APS award.   Detailed information about program outcomes is available in Alaska Commission on Postsecondary Education's annual APS Outcomes Reports, which can be found online at http://acpe.alaska.gov/DATA-REPORTS/Reports.

A4: Core Service - Maintain Active Partnerships for Pre-K through 20 and lifelong learning

Target #1: Continue to support the Alaska Native Science and Engineering Program with the University of Alaska
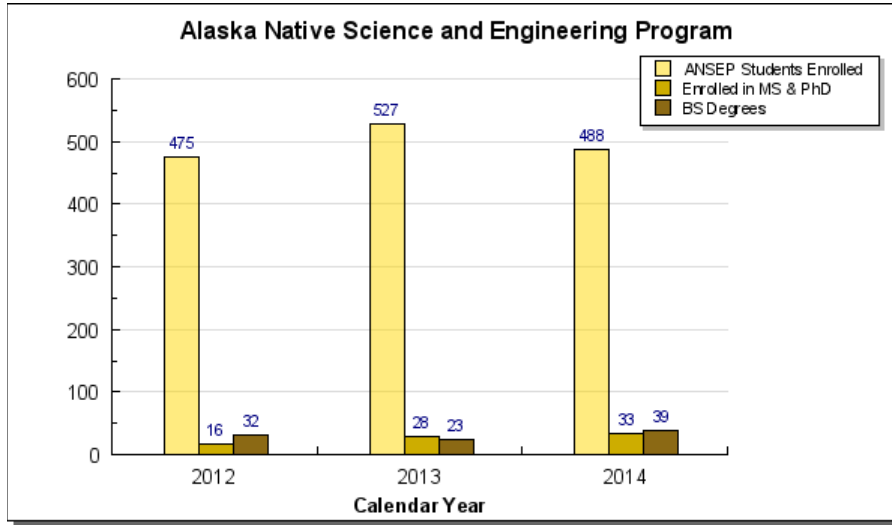
Methodology: Information provided by the University of Alaska.

Analysis of results and challenges: Since inception in 1995, the Alaska Native Science and Engineering Program (ANSEP) has evolved into a longitudinal education model that provides a continuous string of components that begins with students in sixth grade and continues on through high school, into undergraduate degree programs, and through graduate school to earn PhDs. ANSEP inspires students to complete the preparatory science and math coursework necessary for success in BS degree programs in science and engineering at the University of Alaska. The focus at each level is to provide excitement and empowerment around these careers. ANSEP's objective is to effect systemic change in the hiring patterns of Alaska Natives in science and engineering by placing students on a career path to leadership.

By successfully completing ANSEP components, every student in Alaska can become eligible for the Alaska Performance Scholarship regardless of where they live. ANSEP works with students from nearly 100 communities across Alaska.

ANSEP University Success: As of fall 2014, there are 488 Alaska Native students enrolled in science and engineering BS degree programs at University of Alaska campuses. Thirty-nine Alaska Natives earned BS degrees in science and engineering during the 2013-2014 academic year. There have been 329 Alaska Natives awarded BS degrees in science and engineering since 2002. There are currently 33 Alaska Native students enrolled in MS and PhD programs in science and engineering. All ANSEP graduates successfully transition to careers in the science or engineering professions, or to graduate and PhD programs.

ANSEP Summer Bridge: Summer Bridge is a fast-paced, challenging experience with the opportunity to earn scholarship support and build networking opportunities for future internships for recent high school graduates. Since 2010, 124 students completed the Summer Bridge component and of those participants, ninety-five percent of the participants continued on to engineering or science BS degree programs at the University of Alaska. During summer 2014 there were 25 Summer Bridge students.

ANSEP Acceleration Academy: For a high school student, the benefits of having direct access to a college environment, university faculty, and an encouraging peer group are invaluable. Since 2010, approximately 260 students have participated in the Acceleration Academy.   Ninety-five percent of the high school students benefit by advancing in one level or more in math or science each summer. In summer 2014, 69 students participated in the five week, residential academy at the University of Alaska Anchorage.

ANSEP Middle School Academy: Since 2010, rising 6th, 7th, and 8th grade students have attended this two week, residential, science and engineering experience. Seventy-seven percent of the ANSEP Middle School Academy students graduate 8th grade in a math level of Algebra 1 or higher. During 2014 there were 106 Middle School

Academy students.

Analysis provided by the University of Alaska.

Target #2: Collaborate and coordinate with public and private entities for educational purposes
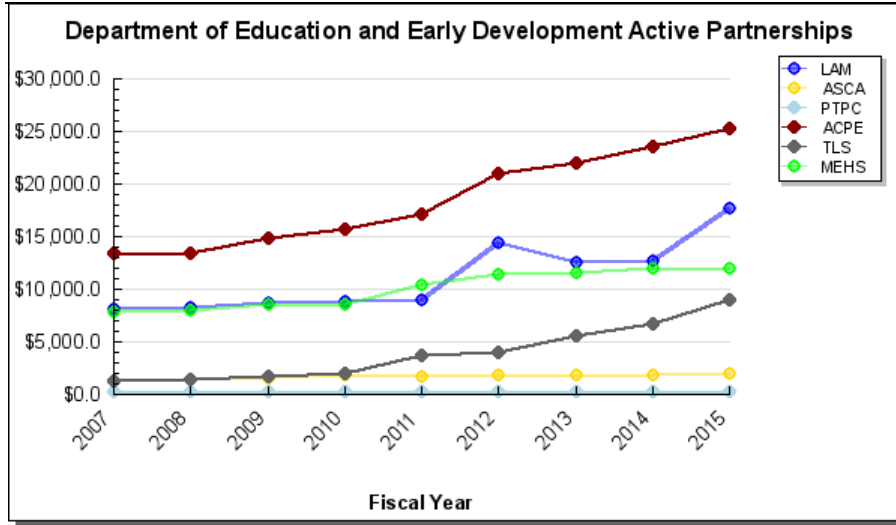
Methodology: Amounts are reported in the thousands.
Total Department Active Partnerships includes:
LAM - Libraries, Archives, Museums
ASCA - Alaska State Council on the Arts
PTPC - Professional Teaching Practices Commission
ACPE - Alaska Commission on Postsecondary Education (includes WWAMI)
TLS - Partnerships within the Teaching & Learning Support division (AMEREF,TVEP, GF/MH, MHTAAR, SDPR, I/A, ANSEP,STEM Pilot Project, Best Beginnings, Parents as Teachers, Online with Libraries, Live Homework Help, Alaska Learning Network)
MEHS - Mt. Edgecumbe High School (includes State Facilities Maintenance)

Department of Education and Early Development Active Partnerships

Fiscal Year	LAM	ASCA	PTPC	ACPE	TLS	MEHS
FY 2015	$17,663.6	$2,071.1	$299.8	$25,318.7	$8,970.7	$11,960.9
FY 2014	$12,706.3	$1,912.3	$299.7	$23,535.2	$6,768.1	$11,937.2
FY 2013	$12,574.4	$1,820.7	$295.8	$22,031.5	$5,569.0	$11,525.7
FY 2012	$14,366.2	$1,798.0	$290.0	$21,019.6	$4,066.0	$11,443.5
FY 2011	$9,060.6	$1,691.8	$282.3	$17,072.9	$3,680.8	$10,455.9
FY 2010	$8,842.7	$1,895.3	$275.0	$15,759.9	$2,060.5	$8,505.5
FY 2009	$8,656.6	$1,532.8	$267.7	$14,802.6	$1,660.2	$8,576.9
FY 2008	$8,251.3	$1,465.2	$254.7	$13,428.9	$1,382.0	$8,009.4
FY 2007	$8,193.6	$1,335.6	$251.9	$13,404.5	$1,332.7	$7,848.3

Analysis of results and challenges: FY2011: The Student & School Achievement component received general fund base funding for the partnership with the University of Alaska for the Alaska Native Science and Engineering Program (ANSEP).

FY2012: The Library Operations component received federal and statutory designated program receipt authorization for the ARRA Broadband Technologies Opportunities Program.
The Alaska Commission on Postsecondary Education (ACPE) received general fund base funding for the AlaskAdvantage Education Grant program and federal receipt authorization for the College Access Challenge Grant program.

FY2013: The Student & School Achievement component received general funds for Best Beginnings, Parents as Teachers, year three of three of the Iditarod theme-based learning project, and one-time funds for a grant to the North Slope Borough School District for curriculum alignment, integration and mapping.

FY2014: Three new components were created under TLS: Online With Libraries, Live Homework Help and Alaska Learning Network; ASCA received additional SDPR authorization for Rasmuson Foundation grants; MEHS received an increase to support Dormitory Management Services; ACPE received an increase in Interagency Receipts authorization for the Longitudinal Data System project.

FY2015: HB278 (Education Bill) initiatives - TLS received STEM Pilot Project funding and Library Operations received Broadband support funding for school districts. Additional increases include funding for the Alaska Performance Scholarship and Alaska Education Grant, and ASCA received additional SDPR authorization for Rasmuson Foundation grants.

Target #3: By 2020, growth to equal the national average of Alaska high school graduates continuing on to postsecondary education within a year of graduation.
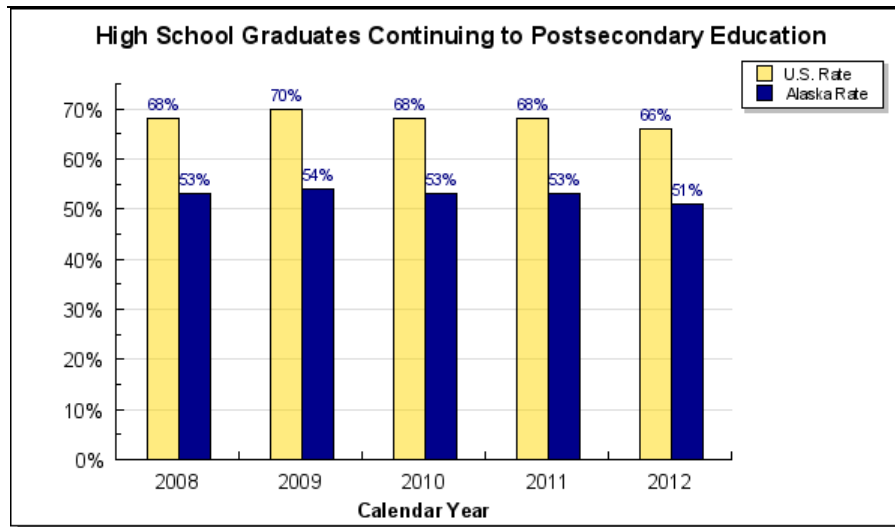
Methodology: Alaska's students' enrollment in college the Fall following graduation is reported by the National Student Clearinghouse and published by National Center on Education Statistics.

Analysis of results and challenges: Alaska's postsecondary education participation rates are of significant concern with the state remaining at the lowest performance level for this measure.

Alaska Commission on Postsecondary Education's mission is to provide Alaska's students, parents, and teachers/mentors with the information and financial aid resources necessary to access, and successfully complete higher education.   ACPE mission-related services include: 1) outreach to increase public awareness of the importance of postsecondary education and training and the critical steps leading to success; 2) statewide programs that incent students to aspire to education beyond high school that leads to a well-paying career in the Alaska workforce; 3) financial aid programs for Alaska students pursuing higher education; and, 4) building Alaska's statewide longitudinal data capacity to facilitate analysis of the return on investment of public funds appropriated for educational programs and services.

The desired end results from these strategies are more than an increase in the numbers; they are development of a trained, competitive Alaska citizenry who are well-prepared to take the place of a graying workforce and leverage a strong economy through attracting business and industry investment in our state.

By primarily targeting programs and services to elementary and secondary student, ACPE intends to provide families with the information they need to successfully plan for career and college.

Department Totals - Operating Budget (1158)
Department of Education and Early Development

Description	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014	Actuals
Department Totals	1,570,640.5	1,543,182.5	1,547,274.6	1,698,061.9	1,698,061.9	-27,458.0	-1.7%
Objects of Expenditure:							
71000 Personal Services	37,275.7	35,295.9	38,010.3	38,118.6	37,774.3	-1,979.8	-5.3%
72000 Travel	2,344.3	2,266.7	1,807.5	1,809.8	1,913.8	-77.6	-3.3%
73000 Services	54,197.7	41,286.6	46,269.5	47,398.0	47,600.1	-12,911.1	-23.8%
74000 Commodities	2,186.5	1,760.6	1,618.2	1,618.2	1,662.4	-425.9	-19.5%
75000 Capital Outlay	536.5	505.4	104.6	104.6	104.6	-31.1	-5.8%
77000 Grants, Benefits	1,474,099.8	1,462,067.3	1,459,464.5	1,609,012.7	1,609,006.7	-12,032.5	-0.8%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts (Fed)	210,768.6	192,478.4	210,717.5	210,717.5	210,717.5	-18,290.2	-8.7%
1003 G/F Match (UGF)	1,108.9	1,108.5	1,107.6	1,107.6	1,107.6	-0.4	-0.0%
1004 Gen Fund (UGF)	1,281,378.1	1,278,594.2	1,256,679.2	1,407,436.4	1,407,436.4	-2,783.9	-0.2%
1005 GF/Prgm (DGF)	1,398.9	954.4	1,397.3	1,397.3	1,397.3	-444.5	-31.8%
1007 I/A Rcpts (Other)	14,049.0	11,506.7	11,546.3	11,546.3	11,546.3	-2,542.3	-18.1%
1014 Donat Comm (Fed)	376.7	241.9	376.7	376.7	376.7	-134.8	-35.8%
1037 GF/MH (UGF)	377.8	377.8	377.8	377.8	377.8	0.0	0.0%
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
1066 Pub School (DGF)	10,500.0	10,500.0	10,000.0	10,000.0	10,000.0	0.0	0.0%
1092 MHTAAR (Other)	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
1106 P-Sec Rcpt (Other)	17,318.8	16,563.4	13,357.3	13,274.5	13,274.5	-755.4	-4.4%
1108 Stat Desig (Other)	1,854.0	448.4	1,854.0	1,854.0	1,854.0	-1,405.6	-75.8%
1145 AIPP Fund (Other)	30.0	29.5	30.0	30.0	30.0	-0.5	-1.7%
1151 VoTech Ed (DGF)	430.4	430.4	434.5	464.6	464.6	0.0	0.0%
1212 Fed ARRA (Fed)	2,158.3	1,233.4	2,005.4	2,005.4	2,005.4	-924.9	-42.9%
1226 High Ed (DGF)	8,000.0	7,824.5	16,500.0	16,582.8	16,582.8	-175.5	-2.2%

Totals:

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Department Totals - Operating Budget (1158)
Department of Education and Early Development

Description	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014	Actuals
Unrestricted General (UGF)	1,282,864.8	1,280,080.5	1,258,164.6	1,408,921.8	1,408,921.8	-2,784.3	-0.2%
Designated General (DGF)	20,329.3	19,709.3	28,331.8	28,444.7	28,444.7	-620.0	-3.0%
Other Funds	33,351.8	28,648.0	26,887.6	26,804.8	26,804.8	-4,703.8	-14.1%
Federal Funds	234,094.6	214,744.7	233,890.6	233,890.6	233,890.6	-19,349.9	-8.3%
Positions:							
Permanent Full Time	334	334	332	332	331	0	0.0%
Permanent Part Time	14	14	14	14	15	0	0.0%
Non Permanent	18	18	17	18	18	0	0.0%

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Component Summary (1078)
Department of Education and Early Development

Results Delivery Unit/ Component	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
K-12 Support							
Foundation Program	1,172,039.0	1,170,728.6	1,154,665.9	1,293,765.7	1,293,765.7	-1,310.4	-0.1%
Pupil Transportation	75,465.9	74,718.5	76,773.9	76,773.9	76,773.9	-747.4	-1.0%
Boarding Home Grants	3,749.5	3,749.5	4,710.8	6,960.3	6,960.3	0.0	0.0%
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Special Schools	3,691.7	3,351.0	3,693.3	3,693.3	3,693.3	-340.7	-9.2%
AK Challenge Youth Academy	4,791.4	4,791.4	0.0	0.0	0.0	0.0	0.0%
RDU Total:	**1,260,837.5**	**1,258,439.0**	**1,240,943.9**	**1,382,293.2**	**1,382,293.2**	**-2,398.5**	**-0.2%**
Education Support Services							
Executive Administration	901.0	876.1	903.4	903.4	903.4	-24.9	-2.8%
Administrative Services	1,651.7	1,613.3	1,649.5	1,649.5	1,649.5	-38.4	-2.3%
Information Services	1,051.7	864.2	1,052.9	1,052.9	1,052.9	-187.5	-17.8%
School Finance & Facilities	2,661.7	2,659.2	2,444.8	3,064.9	3,064.9	-2.5	-0.1%
RDU Total:	**6,266.1**	**6,012.8**	**6,050.6**	**6,670.7**	**6,670.7**	**-253.3**	**-4.0%**
Teaching and Learning Support							
Student and School Achievement	164,170.9	147,576.7	163,745.8	167,563.7	167,563.7	-16,594.2	-10.1%
OWL	761.8	761.8	761.8	761.8	761.8	0.0	0.0%
Live Homework Help	138.2	138.2	138.2	138.2	138.2	0.0	0.0%
Alaska Learning Network	1,100.0	1,100.0	850.0	850.0	850.0	0.0	0.0%
State System of Support	1,963.2	1,963.2	1,962.5	1,962.5	1,962.5	0.0	0.0%
Statewide Mentoring	3,000.0	3,000.0	2,300.0	2,300.0	2,300.0	0.0	0.0%
Teacher Certification	922.2	714.2	920.6	920.6	920.6	-208.0	-22.6%
Child Nutrition	57,703.4	56,467.7	52,701.8	52,701.8	52,701.8	-1,235.7	-2.1%
Early Learning Coordination	9,462.1	9,346.2	9,461.1	9,461.1	9,461.1	-115.9	-1.2%

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Component Summary (1078)
Department of Education and Early Development

Results Delivery Unit/ Component	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Teaching and Learning Support							
Pre-Kindergarten Grants	2,000.0	1,985.4	2,000.0	2,000.0	2,000.0	-14.6	-0.7%
RDU Total:	**241,221.8**	**223,053.4**	**234,841.8**	**238,659.7**	**238,659.7**	**-18,168.4**	**-7.5%**
Commissions and Boards							
Professional Teaching Practice	299.7	242.9	299.8	299.8	299.8	-56.8	-19.0%
AK State Council on the Arts	2,079.3	1,794.3	2,071.1	2,071.1	2,071.1	-285.0	-13.7%
RDU Total:	**2,379.0**	**2,037.2**	**2,370.9**	**2,370.9**	**2,370.9**	**-341.8**	**-14.4%**
Mt. Edgecumbe Boarding School							
Mt. Edgecumbe Boarding School	11,058.5	10,127.7	10,775.6	10,775.6	10,775.6	-930.8	-8.4%
RDU Total:	**11,058.5**	**10,127.7**	**10,775.6**	**10,775.6**	**10,775.6**	**-930.8**	**-8.4%**
State Facilities Maintenance							
State Facilities Maintenance	1,181.4	962.9	1,185.3	1,185.3	1,185.3	-218.5	-18.5%
EED State Facilities Rent	2,124.2	2,083.0	2,124.2	2,124.2	2,124.2	-41.2	-1.9%
RDU Total:	**3,305.6**	**3,045.9**	**3,309.5**	**3,309.5**	**3,309.5**	**-259.7**	**-7.9%**
Alaska Library and Museums							
Library Operations	10,009.5	7,763.3	9,226.5	14,226.5	14,226.5	-2,246.2	-22.4%
Archives	1,392.5	1,270.4	1,321.7	1,321.7	1,321.7	-122.1	-8.8%
Museum Operations	2,143.9	1,951.3	2,115.4	2,115.4	2,115.4	-192.6	-9.0%
RDU Total:	**13,545.9**	**10,985.0**	**12,663.6**	**17,663.6**	**17,663.6**	**-2,560.9**	**-18.9%**
Alaska Postsecondary Education Commission							
Program Admin & Operations	21,061.3	18,890.7	22,353.9	22,353.9	22,353.9	-2,170.6	-10.3%
WWAMI Medical Education	2,964.8	2,766.3	2,964.8	2,964.8	2,964.8	-198.5	-6.7%
RDU Total:	**24,026.1**	**21,657.0**	**25,318.7**	**25,318.7**	**25,318.7**	**-2,369.1**	**-9.9%**

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Component Summary (1078)
Department of Education and Early Development

Results Delivery Unit/ Component	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Alaska Performance Scholarship Awards							
AK Perf Scholarship Awd	8,000.0	7,824.5	11,000.0	11,000.0	11,000.0	-175.5	-2.2%
RDU Total:	**8,000.0**	**7,824.5**	**11,000.0**	**11,000.0**	**11,000.0**	**-175.5**	**-2.2%**
Unrestricted General (UGF):	1,282,864.8	1,280,080.5	1,258,164.6	1,408,921.8	1,408,921.8	-2,784.3	-0.2%
Designated General (DGF):	20,329.3	19,709.3	28,331.8	28,444.7	28,444.7	-620.0	-3.0%
Other:	33,351.8	28,648.0	26,887.6	26,804.8	26,804.8	-4,703.8	-14.1%
Federal:	234,094.6	214,744.7	233,890.6	233,890.6	233,890.6	-19,349.9	-8.3%
Total Funds:	**1,570,640.5**	**1,543,182.5**	**1,547,274.6**	**1,698,061.9**	**1,698,061.9**	**-27,458.0**	**-1.7%**
Permanent Full Time:	334	334	332	332	331	0	0.0%
Permanent Part Time:	14	14	14	14	15	0	0.0%
Non Permanent:	18	18	17	18	18	0	0.0%
Total Positions:	**366**	**366**	**363**	**364**	**364**	**0**	**0.0%**

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UGF/DGF/Other/Fed Summary by Component (1084)

Scenario: FY2015 Management Plan (11493)

Department: Department of Education and Early Development (5)

Results Delivery Unit	Component	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
K-12 Support (53)	Foundation Program (141)	1,262,974.7	10,000.0	0.0	20,791.0	1,293,765.7	0	0	0
K-12 Support (53)	Pupil Transportation (144)	76,773.9	0.0	0.0	0.0	76,773.9	0	0	0
K-12 Support (53)	Boarding Home Grants (148)	6,960.3	0.0	0.0	0.0	6,960.3	0	0	0
K-12 Support (53)	Youth in Detention (150)	1,100.0	0.0	0.0	0.0	1,100.0	0	0	0
K-12 Support (53)	Special Schools (2735)	3,693.3	0.0	0.0	0.0	3,693.3	0	0	0
Education Support Services (400)	Executive Administration (2736)	881.0	0.0	22.4	0.0	903.4	5	0	0
Education Support Services (400)	Administrative Services (157)	769.1	0.0	735.4	145.0	1,649.5	10	0	1
Education Support Services (400)	Information Services (2148)	306.6	0.0	746.3	0.0	1,052.9	7	0	0
Education Support Services (400)	School Finance & Facilities (2737)	2,256.3	0.0	808.6	0.0	3,064.9	14	0	1
Teaching and Learning Support (56)	Student and School Achievement (2796)	12,410.9	464.6	700.3	153,987.9	167,563.7	65	0	0
Teaching and Learning Support (56)	Online with Libraries (OWL) (3058)	761.8	0.0	0.0	0.0	761.8	0	0	0
Teaching and Learning Support (56)	Live Homework Help (3059)	138.2	0.0	0.0	0.0	138.2	0	0	0
Teaching and Learning Support (56)	Alaska Learning Network (3061)	850.0	0.0	0.0	0.0	850.0	0	0	0
Teaching and Learning Support (56)	State System of Support (2977)	1,962.5	0.0	0.0	0.0	1,962.5	7	0	0
Teaching and Learning Support (56)	Statewide Mentoring Program (2819)	2,300.0	0.0	0.0	0.0	2,300.0	0	0	0
Teaching and Learning Support (56)	Teacher Certification (1240)	0.2	904.0	16.4	0.0	920.6	5	0	0
Teaching and Learning Support (56)	Child Nutrition (1955)	101.8	0.0	0.0	52,600.0	52,701.8	9	0	0
Teaching and Learning Support (56)	Early Learning Coordination (2912)	9,185.8	0.0	0.0	275.3	9,461.1	3	0	0
Teaching and Learning Support (56)	Pre-Kindergarten Grants (3028)	2,000.0	0.0	0.0	0.0	2,000.0	0	0	0
Commissions and Boards (61)	Professional Teaching Practices Commission (190)	299.8	0.0	0.0	0.0	299.8	2	0	0
Commissions and Boards (61)	Alaska State Council on the Arts (192)	803.1	10.9	458.2	798.9	2,071.1	6	0	0
Mt. Edgecumbe Boarding School (64)	Mt. Edgecumbe Boarding School (1060)	4,622.7	57.4	6,095.5	0.0	10,775.6	36	11	0
State Facilities Maintenance (356)	State Facilities Maintenance (2346)	0.0	0.0	1,185.3	0.0	1,185.3	8	0	0
State Facilities Maintenance (356)	EED State Facilities Rent (2422)	2,098.2	0.0	26.0	0.0	2,124.2	0	0	0
Alaska Library and Museums (386)	Library Operations (208)	9,889.8	63.0	1,068.3	3,205.4	14,226.5	35	0	5
Alaska Library and Museums (386)	Archives (977)	1,123.6	0.0	158.1	40.0	1,321.7	10	0	0
Alaska Library and Museums (386)	Museum Operations (210)	1,693.4	362.0	0.0	60.0	2,115.4	14	4	0
Alaska Postsecondary Education Commission (68)	Program Administration & Operations (2738)	0.0	5,582.8	14,784.0	1,987.1	22,353.9	95	0	11
Alaska Postsecondary Education Commission (68)	WWAMI Medical Education (953)	2,964.8	0.0	0.0	0.0	2,964.8	0	0	0
Alaska Performance Scholarship Awards (610)	Alaska Performance Scholarship Awards (2990)	0.0	11,000.0	0.0	0.0	11,000.0	0	0	0
Department of Education and Early Development Total:		1,408,921.8	28,444.7	26,804.8	233,890.6	1,698,061.9	331	15	18

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FY2015 Capital Budget (1196)

Agency Project Title		Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Department of Education and Early Development						
Alaska Digital Teaching Initiative Three-Year Demonstration Project	AP	4,000,000	0	0	0	4,000,000
Alaska Native Science & Engineering Program (ANSEP)	AP	1,000,000	0	0	0	1,000,000
State Library, Archives and Museum Facility Construction Funding	AP	37,500,000	0	0	0	37,500,000
Kwethluk K-12 Replacement School - Kasayulie	AP	0	31,516,900	0	0	31,516,900
St. Mary's School District - Andreafski High School Gym Construction	AP	2,804,791	8,958,100	0	0	11,762,891
Mt. Edgecumbe High School Deferred Maintenance	AP	1,700,000	0	0	0	1,700,000
Alaska Commission on Postsecondary Education to Replace Current Grant and Financial Aid Management System	AP	0	460,000	0	0	460,000
Department of Education and Early Development Subtotal		**47,004,791**	**40,935,000**	**0**	**0**	**87,939,791**
TOTAL STATE AGENCIES		**47,004,791**	**40,935,000**	**0**	**0**	**87,939,791**
TOTAL STATEWIDE		**47,004,791**	**40,935,000**	**0**	**0**	**87,939,791**