

**State of Alaska  
FY2016 Governor Amended Operating  
Budget**

**Department of Education and Early Development**

Department of Education and Early Development

**Mission**

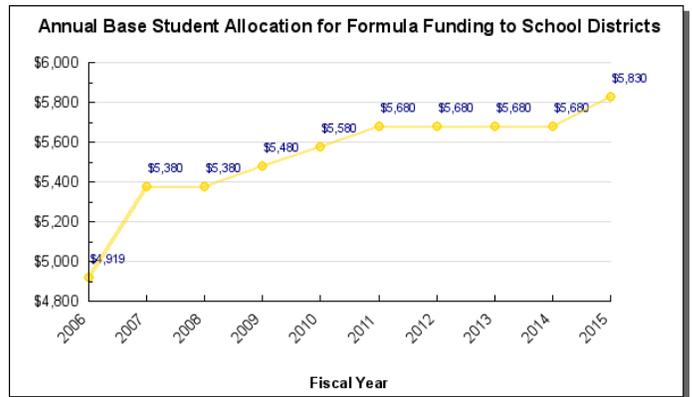
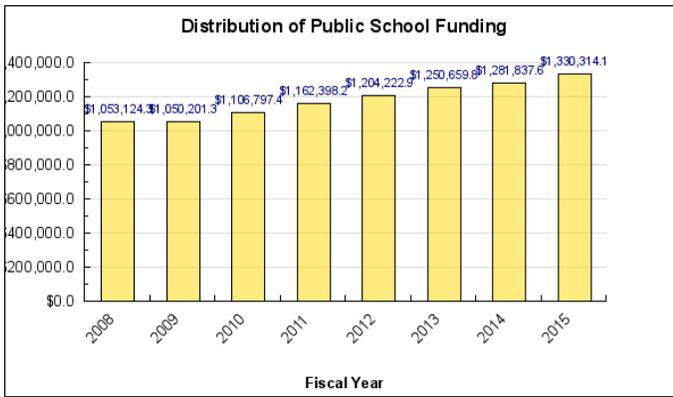
To ensure quality standards-based instruction to improve academic achievement for all students. Alaska Constitution Article 7, Sec. 1; AS 14.17

Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1 Public School Funding	1,351,671.0	10,000.0	0.0	20,791.0	1,382,462.0	0	0	0	94.7%
2 Fiscal Accountability, Compliance and Oversight	13,333.5	904.0	2,355.1	206,732.9	223,325.5	114	0	2	1.0%
3 School Effectiveness Programs	14,714.3	11,000.0	0.0	275.3	25,989.6	11	0	0	1.8%
4 Active Partnerships	29,203.0	6,540.7	24,449.7	6,091.4	66,284.8	206	15	16	2.5%
<b>FY2015 Management Plan</b>	<b>1,408,921.8</b>	<b>28,444.7</b>	<b>26,804.8</b>	<b>233,890.6</b>	<b>1,698,061.9</b>	<b>331</b>	<b>15</b>	<b>18</b>	

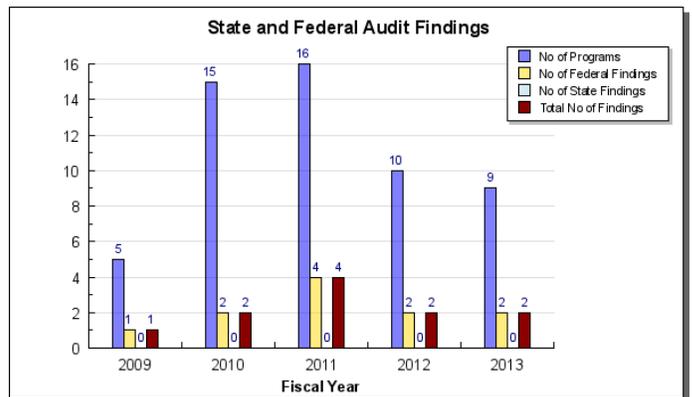
**Measures by Core Service**

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

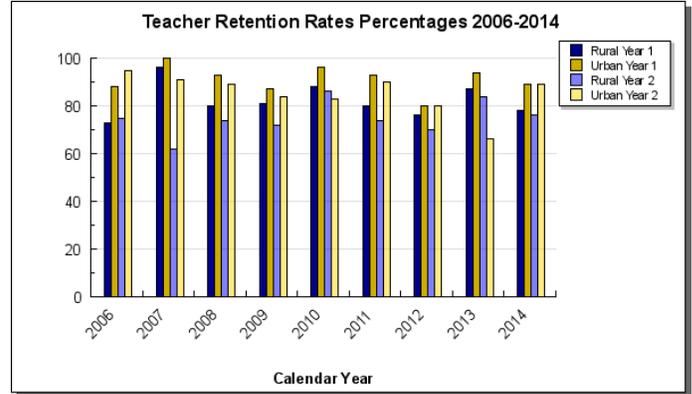
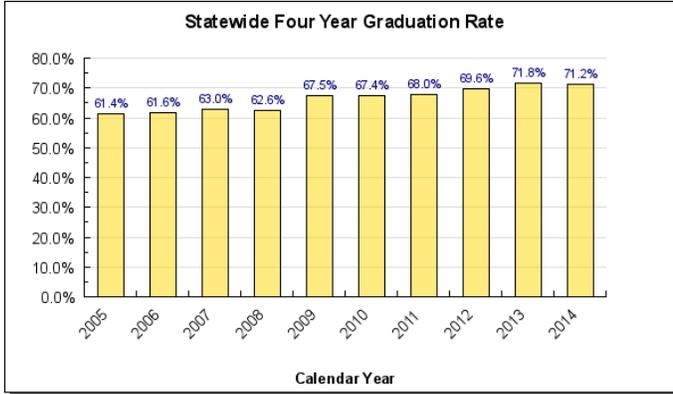
**1. Distribute Public School Funding to school districts and other educational institutions**



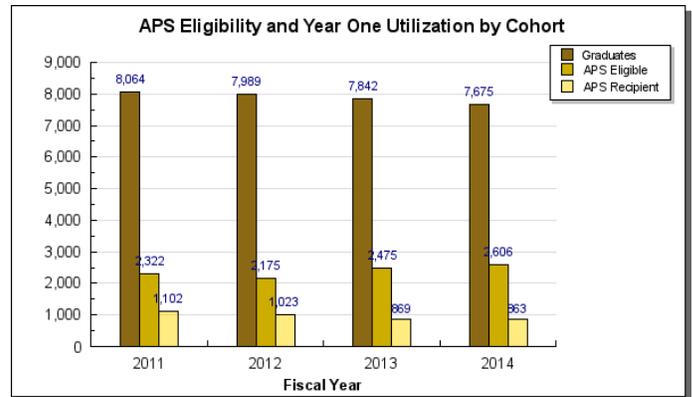
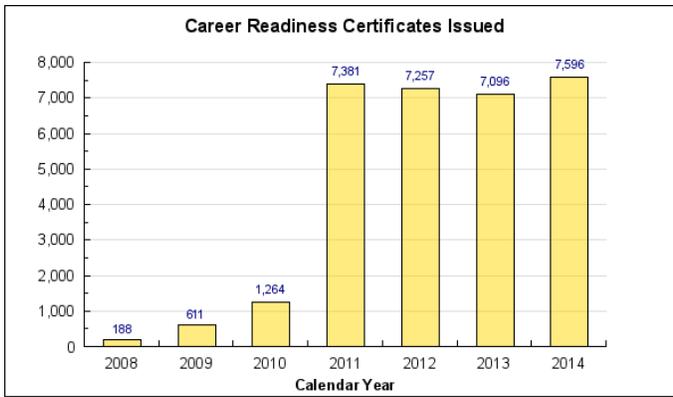
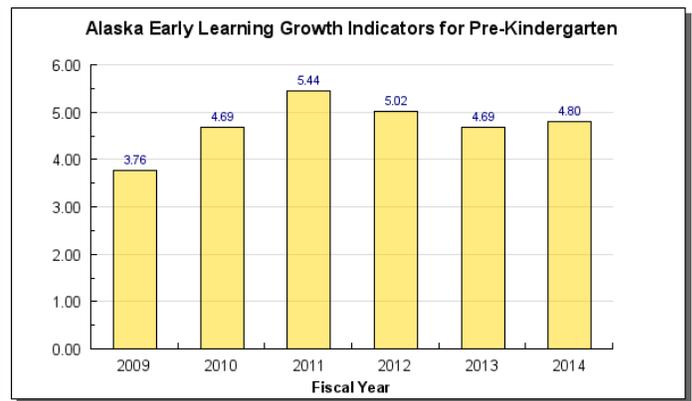
**2. Provide Fiscal Accountability, Compliance and Oversight**



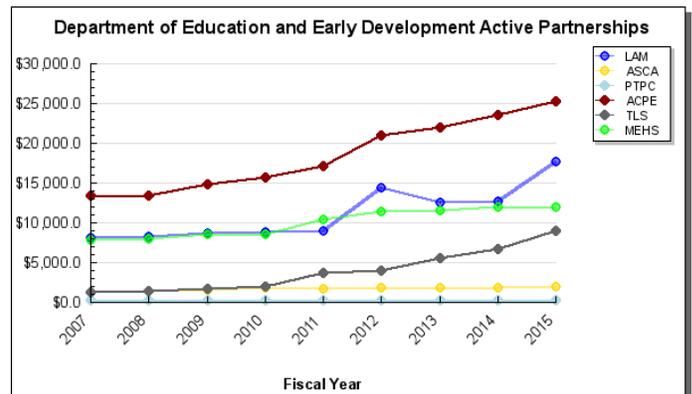
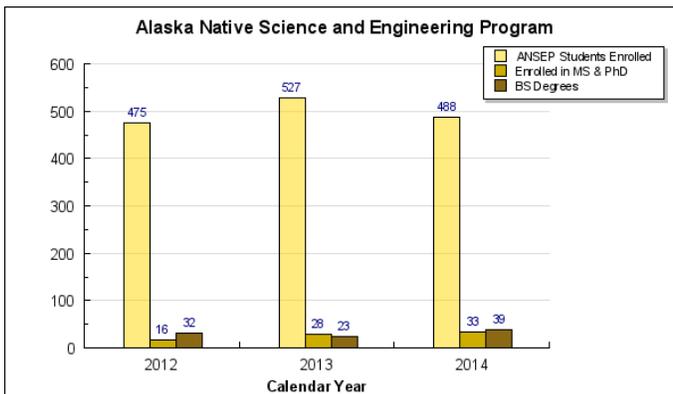
### 3. Develop, implement and maintain School Effectiveness Programs

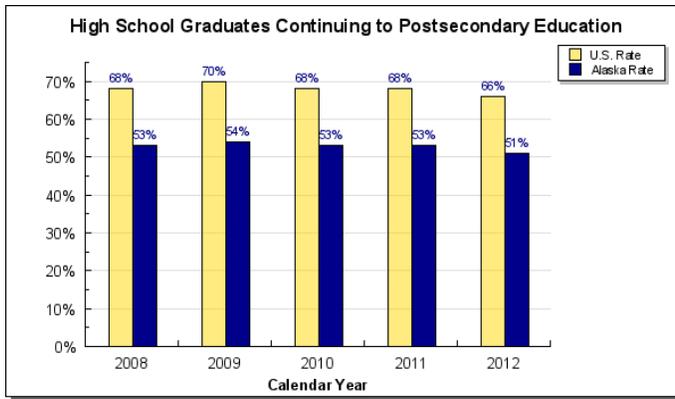


Target: Provide a Statewide System of Support to facilitate school effectiveness measures



### 4. Maintain Active Partnerships for Pre-K through 20 and lifelong learning





## Major Department Accomplishments in 2014

- Worked with districts directly and sponsored the Teaching and Learning Institute to support the implementation of the revised Alaska content standards, new teacher evaluation requirements, and the Alaska Measures of Progress assessment;
- Coordinated with partner organizations to sponsor implementation and leadership training with Alaska stakeholders to implement the revised state regulations on educator evaluation, which incorporate student learning data into the evaluation process;
- Successfully implemented a new, Alaska designed, Alaska School Performance Index accountability system to replace the previously required national system required by the Elementary and Secondary Education Act (ESEA);
- Worked with school districts and the University of Alaska-Southeast (UAS), to strengthen the Alaska Learning Network, a partnership that includes all Alaska school districts and UAS, to develop and administer efficient Alaska distance-delivery education courses;
- Implemented a full review of the Mt. Edgecumbe High School curriculum by staff, which is presented yearly in segments to the State Board of Education and Early Development;
- Continued construction of the Alaska State Libraries, Archives, and Museums facility, completing the storage vaults and successfully securing the museum and archive materials in the new vaults; and,
- Continued to implement the Alaska Performance Scholarship (APS) in collaboration with the Alaska Commission on Postsecondary Education, the Alaska Department of Labor and Workforce Development, and Alaska school districts.

## Key Department Challenges

### 1. Academic growth in reading, writing and math, to prepare all students to graduate college, career and culturally ready.

Parents, community leaders, state legislators and many other Alaskans want to know about the quality of education in their local schools. They also want to be able to improve the schools that need help and to ensure that each and every school is accountable for producing results. The school reform effort to implement higher standards, with college and career ready expectations, offers great promise in preparing all students to graduate college and be career ready. The State of Alaska works with local school districts to ensure curriculum and assessments are aligned to standards. The continued efforts to ensure students receive instruction that meets their needs, and helps to improve achievement when a learner is struggling, remains a challenge. The department works with schools struggling with student achievement, in addition to all schools as they implement the content standards, to provide support for increasing student achievement to be demonstrated on the Alaska Measures of Progress assessment.

### 2. Implement new state content standards and refine state assessments

The State of Alaska has adopted a comprehensive assessment system for all students that includes standards-based assessments to determine student performance relative to the Alaska content standards. The State Board of

Education and Early Development adopted new standards in June 2012, and the department continues to work with districts to support them as they align curriculum, materials and instruction to teach those standards. New assessments, the Alaska Measures of Progress, will be implemented in 2015 by the department to assess those standards. These assessments provide information to support teaching and learning, and to hold schools and communities accountable for the academic achievement of children. Each year, all schools report assessment information to their communities regarding their progress.

### **3. Implementation of changes, based on the state waiver from the Elementary and Secondary Education Act (ESEA) as authorized by No Child Left Behind (NCLB), to the school accountability system**

The federal No Child Left Behind (NCLB) legislation, which amended the Elementary and Secondary Education Act (ESEA), requires that each state implement a Statewide Accountability Plan to measure whether a school is making progress. Alaska received a waiver from the most burdensome parts of ESEA in May 2013. The waiver includes three major components:

1. College and career-ready standards for all students;
2. State-developed differentiated accountability system for schools, including recognition and support; and,
3. Supporting effective instruction and leadership.

The new Alaska content standards, and assessing those standards, will address the first component of the waiver. The second component of the waiver changes the accountability system from one based heavily on the test scores from the Standards Based Assessments to a system that accounts for attendance, graduation rate, preparing students for college and career success, and accounts for growth in performance from one year to the next on the Alaska Measures of Progress assessment. Finally, the third component of the waiver includes a significant change to the way teachers and principals are evaluated, requiring the use of student learning data in those evaluations. Each aspect of the waiver provides for improvement in our accountability structure, but will be a challenge to implement as the department works to engage all stakeholders and create a vastly different and more appropriate way to hold schools accountable for student achievement.

As the new assessment system, the Alaska Measures of Progress, is implemented, adjustments will be required in the accountability system. These adjustments will be both technical and policy challenges. The department will also need to work closely with districts as they determine how to use the results of the assessments and the accountability system in their local teacher evaluation and school improvement planning efforts.

### **Significant Changes in Results to be Delivered in FY2016**

- Implement the use of results from the Alaska Measures of Progress assessment system to help school districts adjust curriculum and improve student achievement;
- Implement the state assessments by incorporating open ended complex problems relative to the content standards in English Language Arts and Mathematics;
- Support school districts as they fully implement their new teacher and principal evaluation systems to incorporate student learning data, and provide for a stronger teacher and leader workforce;
- Provide focused, coordinated and coherent district and school improvement support services;
- Increase concentration on effective reading programs in grades K-3;
- Facilitate the implementation of high quality digital learning; and,
- Provide support for increasing the statewide graduation rate.

#### **Contact Information**

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**Department Budget Summary by RDU**

*All dollars shown in thousands*

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b>Formula Expenditures</b>												
K-12 Support	1,237,648.0	0.0	20,791.0	1,258,439.0	1,361,502.2	0.0	20,791.0	1,382,293.2	1,272,958.6	0.0	20,791.0	1,293,749.6
AK Performance Scholarship Awd	7,824.5	0.0	0.0	7,824.5	11,000.0	0.0	0.0	11,000.0	11,500.0	0.0	0.0	11,500.0
<b>Non-Formula Expenditures</b>												
Education Support Services	3,779.9	2,111.1	121.8	6,012.8	4,213.0	2,312.7	145.0	6,670.7	3,717.5	2,350.1	145.0	6,212.6
Teaching and Learning Support	31,837.4	1,688.5	189,527.5	223,053.4	31,079.8	716.7	206,863.2	238,659.7	28,996.7	716.7	206,953.3	236,666.7
Commissions and Boards	1,049.2	322.2	665.8	2,037.2	1,113.8	458.2	798.9	2,370.9	1,124.8	458.6	805.0	2,388.4
Mt. Edgecumbe Boarding School	4,943.9	5,183.8	0.0	10,127.7	4,680.1	6,095.5	0.0	10,775.6	4,712.2	6,096.1	0.0	10,808.3
State Facilities Maintenance	2,083.0	962.9	0.0	3,045.9	2,098.2	1,211.3	0.0	3,309.5	2,298.2	1,213.9	0.0	3,512.1
Alaska Library and Museums	7,857.6	974.0	2,153.4	10,985.0	13,131.8	1,226.4	3,305.4	17,663.6	12,018.6	518.8	1,300.0	13,837.4
Alaska Postsecondary Education	6,649.1	13,522.7	1,485.2	21,657.0	8,547.6	14,784.0	1,987.1	25,318.7	8,797.6	14,968.0	2,009.4	25,775.0
<b>Totals</b>	<b>1,303,672.6</b>	<b>24,765.2</b>	<b>214,744.7</b>	<b>1,543,182.5</b>	<b>1,437,366.5</b>	<b>26,804.8</b>	<b>233,890.6</b>	<b>1,698,061.9</b>	<b>1,346,124.2</b>	<b>26,322.2</b>	<b>232,003.7</b>	<b>1,604,450.1</b>

<b>Funding Source Summary</b>			
<i>All dollars in thousands</i>			
<b>Funding Sources</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
1002 Federal Receipts	192,478.4	210,717.5	210,832.1
1003 General Fund Match	1,108.5	1,107.6	1,120.8
1004 General Fund Receipts	1,278,594.2	1,407,436.4	1,312,080.0
1005 General Fund/Program Receipts	954.4	1,397.3	1,712.4
1007 Interagency Receipts	11,506.7	11,546.3	11,245.8
1014 Donated Commodity/Handling Fee Account	241.9	376.7	380.6
1037 General Fund / Mental Health	377.8	377.8	377.8
1043 Impact Aid for K-12 Schools	20,791.0	20,791.0	20,791.0
1066 Public School Trust Fund	10,500.0	10,000.0	13,000.0
1092 Mental Health Trust Authority Authorized Receipts	100.0	100.0	100.0
1106 Alaska Post-Secondary Education Commission Receipts	12,680.6	13,274.5	13,802.0
1108 Statutory Designated Program Receipts	448.4	1,854.0	1,144.4
1145 Art in Public Places Fund	29.5	30.0	30.0
1151 Technical Vocational Education Program Account	430.4	464.6	500.4
1212 Federal Stimulus: ARRA 2009	1,233.4	2,005.4	
1226 Alaska Higher Education Investment Fund	11,707.3	16,582.8	17,332.8
<b>Totals</b>	<b>1,543,182.5</b>	<b>1,698,061.9</b>	<b>1,604,450.1</b>

<b>Position Summary</b>		
	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
Permanent Full Time	331	329
Permanent Part Time	15	15
Non Permanent	18	15
<b>Totals</b>	<b>364</b>	<b>359</b>

<b>FY2016 Capital Budget Request</b>					
<b>Project Title</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>
Kivalina K-12 Replacement School - Kasayulie	4,600,400	0	0	0	4,600,400
School District Major Maintenance Grants	3,491,192	0	0	0	3,491,192
Reappropriation for School District Major Maintenance Grants	0	0	0	0	0
<b>Department Total</b>	<b>8,091,592</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,091,592</b>

*This is an appropriation level summary only. For allocations and the full project details see the capital budget.*

### Summary of Department Budget Changes by RDU

From FY2015 Management Plan to FY2016 Governor Amended

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2015 Management Plan</b>	<b>1,408,921.8</b>	<b>28,444.7</b>	<b>26,804.8</b>	<b>233,890.6</b>	<b>1,698,061.9</b>
<b>Adjustments which get you to start of year:</b>					
-K-12 Support	1,247,479.8	0.0	0.0	0.0	1,247,479.8
<b>One-time items:</b>					
-K-12 Support	-1,339,748.6	0.0	0.0	0.0	-1,339,748.6
-Education Support Services	-554.1	0.0	0.0	0.0	-554.1
-Teaching and Learning Support	-1,303.0	0.0	-100.0	0.0	-1,403.0
<b>Adjustments which continue current level of service:</b>					
-Education Support Services	58.6	0.0	37.4	0.0	96.0
-Teaching and Learning Support	948.4	9.7	100.0	98.1	1,156.2
-Commissions and Boards	11.0	0.0	0.4	6.1	17.5
-Mt. Edgecumbe Boarding School	29.5	0.0	0.6	0.0	30.1
-State Facilities Maintenance	0.0	0.0	2.6	0.0	2.6
-Alaska Library and Museums	127.4	1.5	2.4	0.0	131.3
-Alaska Postsecondary Education	0.0	0.0	184.0	22.3	206.3
<b>Proposed budget increases:</b>					
-K-12 Support	736.1	3,000.0	0.0	0.0	3,736.1
-Education Support Services	16.1	0.0	0.0	0.0	16.1
-Teaching and Learning Support	0.0	35.8	0.0	0.0	35.8
-Commissions and Boards	0.0	303.9	0.0	0.0	303.9
-Mt. Edgecumbe Boarding School	2.9	0.0	0.0	0.0	2.9
-State Facilities Maintenance	200.0	0.0	0.0	0.0	200.0
-Alaska Postsecondary Education	0.0	250.0	359.0	0.0	609.0
-AK Performance Scholarship Awd	0.0	500.0	0.0	0.0	500.0
<b>Proposed budget decreases:</b>					
-K-12 Support	-10.9	0.0	0.0	0.0	-10.9
-Education Support Services	-16.1	0.0	0.0	0.0	-16.1
-Teaching and Learning Support	-874.0	0.0	0.0	-8.0	-882.0
-Commissions and Boards	-303.9	0.0	0.0	0.0	-303.9

**Summary of Department Budget Changes by RDU**  
 From FY2015 Management Plan to FY2016 Governor Amended

*All dollars shown in thousands*

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
-Mt. Edgecumbe Boarding School	-0.3	0.0	0.0	0.0	-0.3
-Alaska Library and Museums	-2,142.1	0.0	-710.0	-2,005.4	-4,857.5
-Alaska Postsecondary Education	0.0	0.0	-359.0	0.0	-359.0
<b>FY2016 Governor Amended</b>	<b>1,313,578.6</b>	<b>32,545.6</b>	<b>26,322.2</b>	<b>232,003.7</b>	<b>1,604,450.1</b>

**Department Totals**  
**Department of Education and Early Development**

<b>Description</b>	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
Department Totals	1,543,182.5	1,547,274.6	1,698,061.9	1,698,061.9	1,604,450.1	-93,611.8	-5.5%
<b>Objects of Expenditure:</b>							
71000 Personal Services	35,295.9	38,010.3	38,118.6	37,774.3	38,253.5	479.2	1.3%
72000 Travel	2,266.7	1,807.5	1,809.8	1,913.8	1,842.2	-71.6	
73000 Services	41,286.6	46,269.5	47,398.0	47,600.1	44,630.9	-2,969.2	-6.2%
74000 Commodities	1,760.6	1,618.2	1,618.2	1,662.4	1,513.0	-149.4	-9.0%
75000 Capital Outlay	505.4	104.6	104.6	104.6	104.6	0.0	0.0%
77000 Grants, Benefits	1,462,067.3	1,459,464.5	1,609,012.7	1,609,006.7	1,518,105.9	-90,900.8	-5.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Source:</b>							
1002 Fed Rcpts (Fed)	192,478.4	210,717.5	210,717.5	210,717.5	210,832.1	114.6	0.1%
1003 G/F Match (UGF)	1,108.5	1,107.6	1,107.6	1,107.6	1,120.8	13.2	1.2%
1004 Gen Fund (UGF)	1,278,594.2	1,256,679.2	1,407,436.4	1,407,436.4	1,312,080.0	-95,356.4	-6.8%
1005 GF/Prgm (DGF)	954.4	1,397.3	1,397.3	1,397.3	1,712.4	315.1	22.6%
1007 I/A Rcpts (Other)	11,506.7	11,546.3	11,546.3	11,546.3	11,245.8	-300.5	-2.6%
1014 Donat Comm (Fed)	241.9	376.7	376.7	376.7	380.6	3.9	1.0%
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	10,000.0	10,000.0	10,000.0	13,000.0	3,000.0	30.0%
1092 MHTAAR (Other)	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
1106 P-Sec Rcpt (Other)	12,680.6	13,357.3	13,274.5	13,274.5	13,802.0	527.5	4.0%
1108 Stat Desig (Other)	448.4	1,854.0	1,854.0	1,854.0	1,144.4	-709.6	-38.3%
1145 AIPP Fund (Other)	29.5	30.0	30.0	30.0	30.0	0.0	0.0%
1151 VoTech Ed (DGF)	430.4	434.5	464.6	464.6	500.4	35.8	7.7%
1212 Fed ARRA (Fed)	1,233.4	2,005.4	2,005.4	2,005.4	0.0	-2,005.4	-100.0%
1226 High Ed (DGF)	11,707.3	16,500.0	16,582.8	16,582.8	17,332.8	750.0	4.5%
<b>Totals:</b>							
Unrestricted Gen (UGF)	1,280,080.5	1,258,164.6	1,408,921.8	1,408,921.8	1,313,578.6	-95,343.2	-6.8%
Designated Gen (DGF)	23,592.1	28,331.8	28,444.7	28,444.7	32,545.6	4,100.9	14.4%
Other Funds	24,765.2	26,887.6	26,804.8	26,804.8	26,322.2	-482.6	-1.8%
Federal Funds	214,744.7	233,890.6	233,890.6	233,890.6	232,003.7	-1,886.9	-0.8%
<b>Positions:</b>							
Permanent Full Time	334	332	332	331	329	-2	-0.6%
Permanent Part Time	14	14	14	15	15	0	0.0%
Non Permanent	18	17	18	18	15	-3	-16.7%

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

<b>Results Delivery Unit/ Component</b>	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
<b>K-12 Support</b>							
Foundation Program	1,149,937.6	1,133,874.9	1,272,974.7	1,272,974.7	1,181,239.5	-91,735.2	-7.2%
Pupil Transportation	74,718.5	76,773.9	76,773.9	76,773.9	79,240.3	2,466.4	3.2%
Boarding Home Grants	3,749.5	4,710.8	6,960.3	6,960.3	7,696.4	736.1	10.6%
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Special Schools	3,351.0	3,693.3	3,693.3	3,693.3	3,682.4	-10.9	-0.3%
AK Challenge Youth Academy	4,791.4	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Totals:</b>	<b>1,237,648.0</b>	<b>1,220,152.9</b>	<b>1,361,502.2</b>	<b>1,361,502.2</b>	<b>1,272,958.6</b>	<b>-88,543.6</b>	<b>-6.5%</b>
<b>Education Support Services</b>							
Executive Administration	876.1	881.0	881.0	881.0	894.6	13.6	1.5%
Administrative Services	754.5	769.1	769.1	769.1	782.7	13.6	1.8%
Information Services	298.2	306.6	306.6	306.6	312.8	6.2	2.0%
School Finance & Facilities	1,851.1	1,636.2	2,256.3	2,256.3	1,727.4	-528.9	-23.4%
<b>RDU Totals:</b>	<b>3,779.9</b>	<b>3,592.9</b>	<b>4,213.0</b>	<b>4,213.0</b>	<b>3,717.5</b>	<b>-495.5</b>	<b>-11.8%</b>
<b>Teaching and Learning Support</b>							
Student and School Achievement	12,886.8	9,057.6	12,875.5	12,875.5	12,455.4	-420.1	-3.3%
OWL	761.8	761.8	761.8	761.8	0.0	-761.8	-100.0%
Alaska Learning Network	1,100.0	850.0	850.0	850.0	599.7	-250.3	-29.4%
State System of Support	1,963.2	1,962.5	1,962.5	1,962.5	1,976.4	13.9	0.7%
Live Homework Help	138.2	138.2	138.2	138.2	0.0	-138.2	-100.0%
Statewide Mentoring	3,000.0	2,300.0	2,300.0	2,300.0	2,300.0	0.0	0.0%
Teacher Certification	714.2	904.2	904.2	904.2	913.9	9.7	1.1%
Child Nutrition	101.2	101.8	101.8	101.8	103.9	2.1	2.1%
Early Learning Coordination	9,186.6	9,185.8	9,185.8	9,185.8	8,747.4	-438.4	-4.8%
Pre-Kindergarten Grants	1,985.4	2,000.0	2,000.0	2,000.0	1,900.0	-100.0	-5.0%
<b>RDU Totals:</b>	<b>31,837.4</b>	<b>27,261.9</b>	<b>31,079.8</b>	<b>31,079.8</b>	<b>28,996.7</b>	<b>-2,083.1</b>	<b>-6.7%</b>
<b>Commissions and Boards</b>							
Professional Teaching Practice	242.9	299.8	299.8	299.8	303.9	4.1	1.4%
AK State Council on the Arts	806.3	814.0	814.0	814.0	820.9	6.9	0.8%
<b>RDU Totals:</b>	<b>1,049.2</b>	<b>1,113.8</b>	<b>1,113.8</b>	<b>1,113.8</b>	<b>1,124.8</b>	<b>11.0</b>	<b>1.0%</b>
<b>Mt. Edgecumbe Boarding School</b>							
Mt. Edgecumbe Boarding School	4,943.9	4,680.1	4,680.1	4,680.1	4,712.2	32.1	0.7%
<b>RDU Totals:</b>	<b>4,943.9</b>	<b>4,680.1</b>	<b>4,680.1</b>	<b>4,680.1</b>	<b>4,712.2</b>	<b>32.1</b>	<b>0.7%</b>
<b>State Facilities Maintenance</b>							
EED State Facilities Rent	2,083.0	2,098.2	2,098.2	2,098.2	2,298.2	200.0	9.5%
<b>RDU Totals:</b>	<b>2,083.0</b>	<b>2,098.2</b>	<b>2,098.2</b>	<b>2,098.2</b>	<b>2,298.2</b>	<b>200.0</b>	<b>9.5%</b>
<b>Alaska Library and Museums</b>							
Library Operations	4,877.3	4,952.8	9,952.8	9,952.8	7,927.0	-2,025.8	-20.4%
Archives	1,085.4	1,123.6	1,123.6	1,123.6	1,145.3	21.7	1.9%
Museum Operations	1,894.9	2,055.4	2,055.4	2,055.4	2,088.3	32.9	1.6%
OWL	0.0	0.0	0.0	0.0	719.8	719.8	100.0%
Live Homework Help	0.0	0.0	0.0	0.0	138.2	138.2	100.0%
<b>RDU Totals:</b>	<b>7,857.6</b>	<b>8,131.8</b>	<b>13,131.8</b>	<b>13,131.8</b>	<b>12,018.6</b>	<b>-1,113.2</b>	<b>-8.5%</b>
<b>Alaska Postsecondary Education Commission</b>							
Program Admin & Operations	3,882.8	5,500.0	5,582.8	5,582.8	5,832.8	250.0	4.5%

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

<b>Results Delivery Unit/ Component</b>	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
WWAMI Medical Education	2,766.3	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0%
<b>RDU Totals:</b>	<b>6,649.1</b>	<b>8,464.8</b>	<b>8,547.6</b>	<b>8,547.6</b>	<b>8,797.6</b>	<b>250.0</b>	<b>2.9%</b>
<b>Alaska Performance Scholarship Awards</b>							
AK Perf Scholarship Awd	7,824.5	11,000.0	11,000.0	11,000.0	11,500.0	500.0	4.5%
<b>RDU Totals:</b>	<b>7,824.5</b>	<b>11,000.0</b>	<b>11,000.0</b>	<b>11,000.0</b>	<b>11,500.0</b>	<b>500.0</b>	<b>4.5%</b>
<b>Unrestricted Gen (UGF):</b>	1,280,080.5	1,258,164.6	1,408,921.8	1,408,921.8	1,313,578.6	-95,343.2	-6.8%
<b>Designated Gen (DGF):</b>	23,592.1	28,331.8	28,444.7	28,444.7	32,545.6	4,100.9	14.4%
<b>Other Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Total Funds:</b>	<b>1,303,672.6</b>	<b>1,286,496.4</b>	<b>1,437,366.5</b>	<b>1,437,366.5</b>	<b>1,346,124.2</b>	<b>-91,242.3</b>	<b>-6.3%</b>

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

<b>Results Delivery Unit/ Component</b>	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
<b>K-12 Support</b>							
Foundation Program	1,170,728.6	1,154,665.9	1,293,765.7	1,293,765.7	1,202,030.5	-91,735.2	-7.1%
Pupil Transportation	74,718.5	76,773.9	76,773.9	76,773.9	79,240.3	2,466.4	3.2%
Boarding Home Grants	3,749.5	4,710.8	6,960.3	6,960.3	7,696.4	736.1	10.6%
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Special Schools	3,351.0	3,693.3	3,693.3	3,693.3	3,682.4	-10.9	-0.3%
AK Challenge Youth Academy	4,791.4	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Totals:</b>	<b>1,258,439.0</b>	<b>1,240,943.9</b>	<b>1,382,293.2</b>	<b>1,382,293.2</b>	<b>1,293,749.6</b>	<b>-88,543.6</b>	<b>-6.4%</b>
<b>Education Support Services</b>							
Executive Administration	876.1	903.4	903.4	903.4	917.0	13.6	1.5%
Administrative Services	1,613.3	1,649.5	1,649.5	1,649.5	1,675.1	25.6	1.6%
Information Services	864.2	1,052.9	1,052.9	1,052.9	1,072.0	19.1	1.8%
School Finance & Facilities	2,659.2	2,444.8	3,064.9	3,064.9	2,548.5	-516.4	-16.8%
<b>RDU Totals:</b>	<b>6,012.8</b>	<b>6,050.6</b>	<b>6,670.7</b>	<b>6,670.7</b>	<b>6,212.6</b>	<b>-458.1</b>	<b>-6.9%</b>
<b>Teaching and Learning Support</b>							
Student and School Achievement	147,576.7	163,745.8	167,563.7	167,563.7	167,124.7	-439.0	-0.3%
OWL	761.8	761.8	761.8	761.8	0.0	-761.8	-100.0%
Alaska Learning Network	1,100.0	850.0	850.0	850.0	599.7	-250.3	-29.4%
State System of Support	1,963.2	1,962.5	1,962.5	1,962.5	1,976.4	13.9	0.7%
Live Homework Help	138.2	138.2	138.2	138.2	0.0	-138.2	-100.0%
Statewide Mentoring	3,000.0	2,300.0	2,300.0	2,300.0	2,300.0	0.0	0.0%
Teacher Certification	714.2	920.6	920.6	920.6	930.3	9.7	1.1%
Child Nutrition	56,467.7	52,701.8	52,701.8	52,701.8	52,809.7	107.9	0.2%
Early Learning Coordination	9,346.2	9,461.1	9,461.1	9,461.1	9,025.9	-435.2	-4.6%
Pre-Kindergarten Grants	1,985.4	2,000.0	2,000.0	2,000.0	1,900.0	-100.0	-5.0%
<b>RDU Totals:</b>	<b>223,053.4</b>	<b>234,841.8</b>	<b>238,659.7</b>	<b>238,659.7</b>	<b>236,666.7</b>	<b>-1,993.0</b>	<b>-0.8%</b>
<b>Commissions and Boards</b>							
Professional Teaching Practice	242.9	299.8	299.8	299.8	303.9	4.1	1.4%
AK State Council on the Arts	1,794.3	2,071.1	2,071.1	2,071.1	2,084.5	13.4	0.6%
<b>RDU Totals:</b>	<b>2,037.2</b>	<b>2,370.9</b>	<b>2,370.9</b>	<b>2,370.9</b>	<b>2,388.4</b>	<b>17.5</b>	<b>0.7%</b>
<b>Mt. Edgecumbe Boarding School</b>							
Mt. Edgecumbe Boarding School	10,127.7	10,775.6	10,775.6	10,775.6	10,808.3	32.7	0.3%
<b>RDU Totals:</b>	<b>10,127.7</b>	<b>10,775.6</b>	<b>10,775.6</b>	<b>10,775.6</b>	<b>10,808.3</b>	<b>32.7</b>	<b>0.3%</b>
<b>State Facilities Maintenance</b>							
State Facilities Maintenance	962.9	1,185.3	1,185.3	1,185.3	1,187.9	2.6	0.2%
EED State Facilities Rent	2,083.0	2,124.2	2,124.2	2,124.2	2,324.2	200.0	9.4%
<b>RDU Totals:</b>	<b>3,045.9</b>	<b>3,309.5</b>	<b>3,309.5</b>	<b>3,309.5</b>	<b>3,512.1</b>	<b>202.6</b>	<b>6.1%</b>
<b>Alaska Library and Museums</b>							
Library Operations	7,763.3	9,226.5	14,226.5	14,226.5	9,485.3	-4,741.2	-33.3%
Archives	1,270.4	1,321.7	1,321.7	1,321.7	1,345.8	24.1	1.8%
Museum Operations	1,951.3	2,115.4	2,115.4	2,115.4	2,148.3	32.9	1.6%
OWL	0.0	0.0	0.0	0.0	719.8	719.8	100.0%
Live Homework Help	0.0	0.0	0.0	0.0	138.2	138.2	100.0%
<b>RDU Totals:</b>	<b>10,985.0</b>	<b>12,663.6</b>	<b>17,663.6</b>	<b>17,663.6</b>	<b>13,837.4</b>	<b>-3,826.2</b>	<b>-21.7%</b>
<b>Alaska Postsecondary Education Commission</b>							

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

<b>Results Delivery Unit/ Component</b>	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
Program Admin & Operations	18,890.7	22,353.9	22,353.9	22,353.9	22,810.2	456.3	2.0%
WWAMI Medical Education	2,766.3	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0%
<b>RDU Totals:</b>	<b>21,657.0</b>	<b>25,318.7</b>	<b>25,318.7</b>	<b>25,318.7</b>	<b>25,775.0</b>	<b>456.3</b>	<b>1.8%</b>
<b>Alaska Performance Scholarship Awards</b>							
AK Perf Scholarship Awd	7,824.5	11,000.0	11,000.0	11,000.0	11,500.0	500.0	4.5%
<b>RDU Totals:</b>	<b>7,824.5</b>	<b>11,000.0</b>	<b>11,000.0</b>	<b>11,000.0</b>	<b>11,500.0</b>	<b>500.0</b>	<b>4.5%</b>
<b>Unrestricted Gen (UGF):</b>	1,280,080.5	1,258,164.6	1,408,921.8	1,408,921.8	1,313,578.6	-95,343.2	-6.8%
<b>Designated Gen (DGF):</b>	23,592.1	28,331.8	28,444.7	28,444.7	32,545.6	4,100.9	14.4%
<b>Other Funds:</b>	24,765.2	26,887.6	26,804.8	26,804.8	26,322.2	-482.6	-1.8%
<b>Federal Funds:</b>	214,744.7	233,890.6	233,890.6	233,890.6	232,003.7	-1,886.9	-0.8%
<b>Total Funds:</b>	<b>1,543,182.5</b>	<b>1,547,274.6</b>	<b>1,698,061.9</b>	<b>1,698,061.9</b>	<b>1,604,450.1</b>	<b>-93,611.8</b>	<b>-5.5%</b>
<b>Permanent Full Time:</b>	334	332	332	331	329	-2	-0.6%
<b>Permanent Part Time:</b>	14	14	14	15	15	0	0.0%
<b>Non Permanent:</b>	18	17	18	18	15	-3	-16.7%
<b>Total Positions:</b>	<b>366</b>	<b>363</b>	<b>364</b>	<b>364</b>	<b>359</b>	<b>-5</b>	<b>-1.4%</b>

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

Scenario: FY2016 Governor Amended (12201)

Master Revenue Account	Sub Revenue Account	Component	Total
<b>Department of Education and Early Development Totals:</b>			<b>11,245.8</b>
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	769.8
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	1,436.9
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	158.3
51015 Interagency Receipts	59050 Education	Behavioral Health Grants	39.8
51015 Interagency Receipts	59050 Education	Boarding Home Grants	210.0
51015 Interagency Receipts	59050 Education	Child Nutrition	287.7
51015 Interagency Receipts	59050 Education	Department-wide	759.2
51015 Interagency Receipts	59050 Education	Foundation Program	4,431.9
51015 Interagency Receipts	59050 Education	Library Operations	26.0
51015 Interagency Receipts	59050 Education	Mt. Edgecumbe Boarding School	1,187.9
51015 Interagency Receipts	59050 Education	School Debt Reimbursement	821.1
51015 Interagency Receipts	59050 Education	Statewide	160.5
51015 Interagency Receipts	59050 Education	Student and School Achievement	956.7
<b>RDU: Education Support Services (400)</b>			<b>2,350.1</b>
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	769.8
51015 Interagency Receipts	59050 Education	Department-wide	759.2
51015 Interagency Receipts	59050 Education	School Debt Reimbursement	821.1
<b>Component: Executive Administration (2736)</b>			<b>22.4</b>
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	22.4
<b>Component: Administrative Services (157)</b>			<b>747.4</b>
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	747.4
<b>Component: Information Services (2148)</b>			<b>759.2</b>
51015 Interagency Receipts	59050 Education	Department-wide	759.2
<b>Component: School Finance &amp; Facilities (2737)</b>			<b>821.1</b>
51015 Interagency Receipts	59050 Education	School Debt Reimbursement	821.1
<b>RDU: Teaching and Learning Support (56)</b>			<b>363.9</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	363.9
<b>Component: Student and School Achievement (2796)</b>			<b>347.5</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	347.5
<b>Component: Teacher Certification (1240)</b>			<b>16.4</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	16.4
<b>RDU: Commissions and Boards (61)</b>			<b>7.0</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	7.0
<b>Component: Alaska State Council on the Arts (192)</b>			<b>7.0</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	7.0
<b>RDU: Mt. Edgecumbe Boarding School (64)</b>			<b>5,926.1</b>
51015 Interagency Receipts	59050 Education	Behavioral Health Grants	39.8
51015 Interagency Receipts	59050 Education	Boarding Home Grants	210.0
51015 Interagency Receipts	59050 Education	Child Nutrition	287.7
51015 Interagency Receipts	59050 Education	Foundation Program	4,431.9
51015 Interagency Receipts	59050 Education	Student and School Achievement	956.7
<b>Component: Mt. Edgecumbe Boarding School (1060)</b>			<b>5,926.1</b>
51015 Interagency Receipts	59050 Education	Behavioral Health Grants	39.8
51015 Interagency Receipts	59050 Education	Boarding Home Grants	210.0
51015 Interagency Receipts	59050 Education	Child Nutrition	287.7
51015 Interagency Receipts	59050 Education	Foundation Program	4,431.9
51015 Interagency Receipts	59050 Education	Student and School Achievement	956.7
<b>RDU: State Facilities Maintenance (356)</b>			<b>1,213.9</b>
51015 Interagency Receipts	59050 Education	Library Operations	26.0
51015 Interagency Receipts	59050 Education	Mt. Edgecumbe Boarding School	1,187.9
<b>Component: State Facilities Maintenance (2346)</b>			<b>1,187.9</b>
51015 Interagency Receipts	59050 Education	Mt. Edgecumbe Boarding School	1,187.9
<b>Component: EED State Facilities Rent (2422)</b>			<b>26.0</b>
51015 Interagency Receipts	59050 Education	Library Operations	26.0
<b>RDU: Alaska Library and Museums (386)</b>			<b>318.8</b>
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	158.3
51015 Interagency Receipts	59050 Education	Statewide	160.5
<b>Component: Library Operations (208)</b>			<b>158.3</b>
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	158.3
<b>Component: Archives (977)</b>			<b>160.5</b>
51015 Interagency Receipts	59050 Education	Statewide	160.5
<b>RDU: Alaska Postsecondary Education</b>			<b>1,066.0</b>

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

Scenario: FY2016 Governor Amended (12201)

Master Revenue Account	Sub Revenue Account	Component	Total
<b>Commission (68)</b>			
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	1,066.0
<b>Component: Program Administration &amp; Operations (2738)</b>			
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	<b>1,066.0</b>