

# **State of Alaska FY2017 Governor's Operating Budget**

**Department of Education and Early Development**

**Department of Education and Early Development**

**Mission**

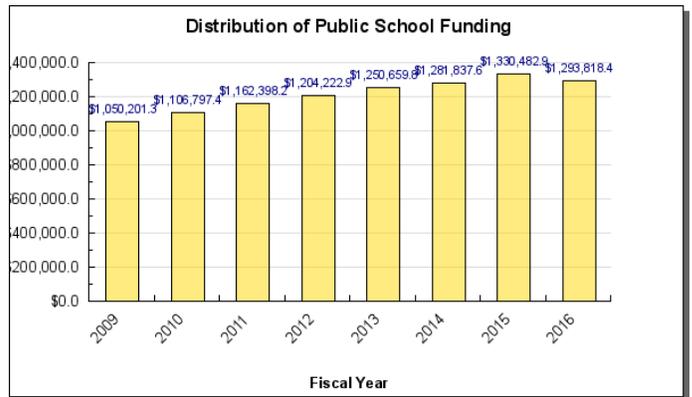
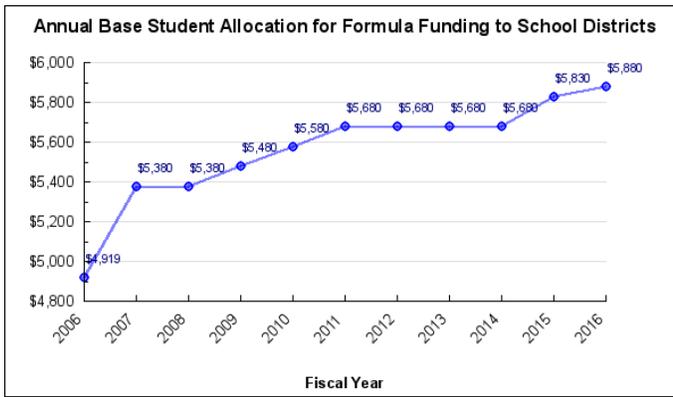
To ensure quality standards-based instruction to improve academic achievement for all students. Alaska Constitution Article 7, Sec. 1; AS 14.17

	<b>Core Services (in priority order)</b>	<b>UGF</b>	<b>DGF</b>	<b>Other</b>	<b>Fed</b>	<b>Total</b>	<b>PFT</b>	<b>PPT</b>	<b>NP</b>	<b>% GF</b>
1	Public School Funding	1,260,027.4	13,000.0	0.0	20,791.0	1,293,818.4	0	0	0	94.9%
2	Fiscal Accountability, Compliance and Oversight	11,685.9	913.7	2,392.5	206,819.8	221,811.9	114	0	2	0.9%
3	School Effectiveness Programs	13,968.8	12,000.0	0.0	278.5	26,247.3	9	0	0	1.9%
4	Active Partnerships	15,965.0	13,317.3	22,645.7	4,114.4	56,042.4	203	15	13	2.2%
	<b>FY2016 Management Plan</b>	<b>1,301,647.1</b>	<b>39,231.0</b>	<b>25,038.2</b>	<b>232,003.7</b>	<b>1,597,920.0</b>	<b>326</b>	<b>15</b>	<b>15</b>	

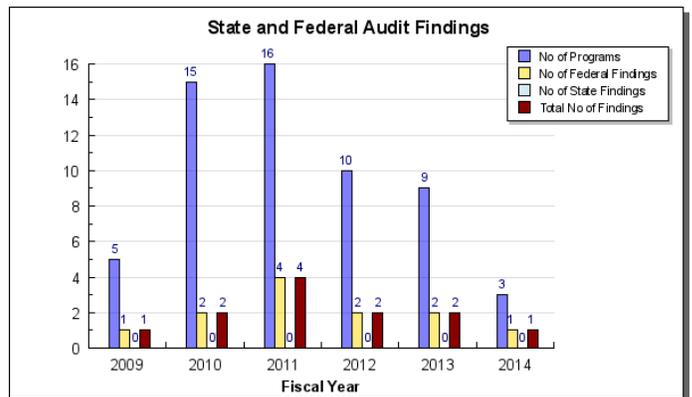
**Measures by Core Service**

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

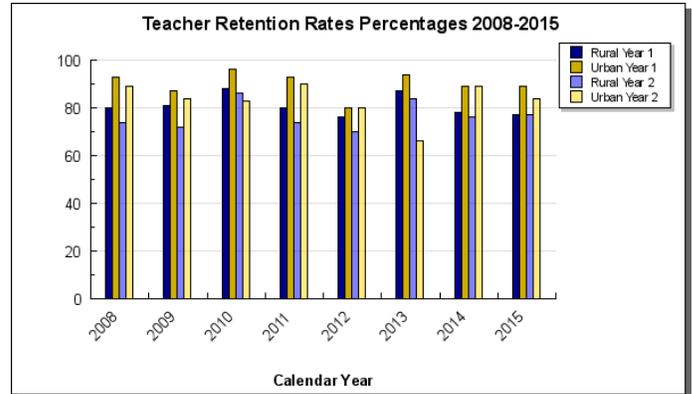
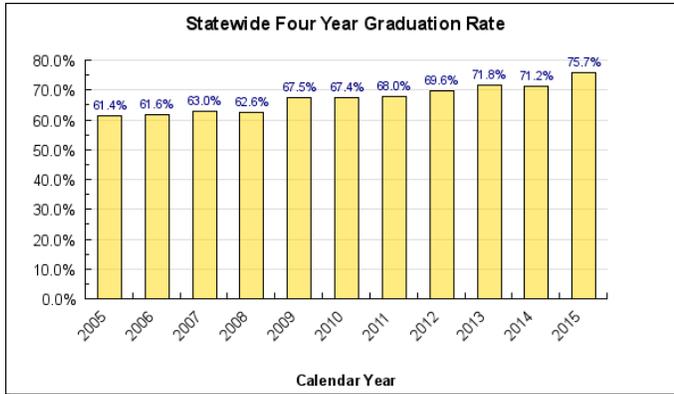
**1. Distribute Public School Funding to school districts and other educational institutions**



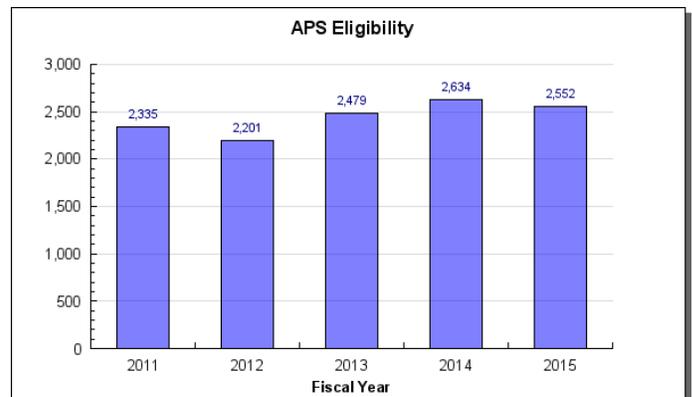
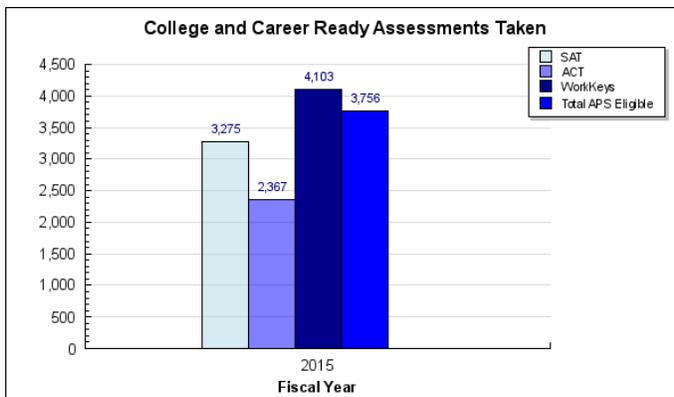
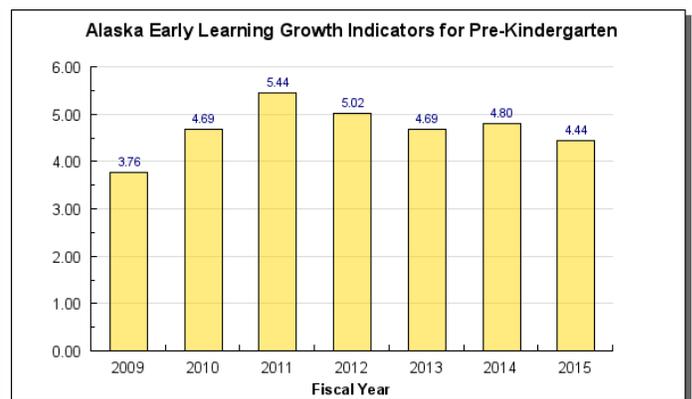
**2. Provide Fiscal Accountability, Compliance and Oversight**



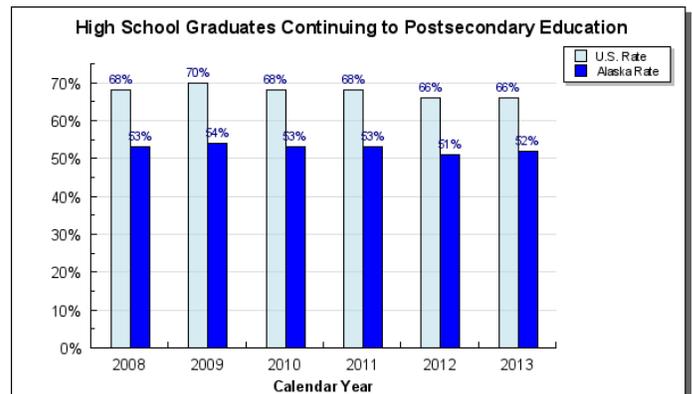
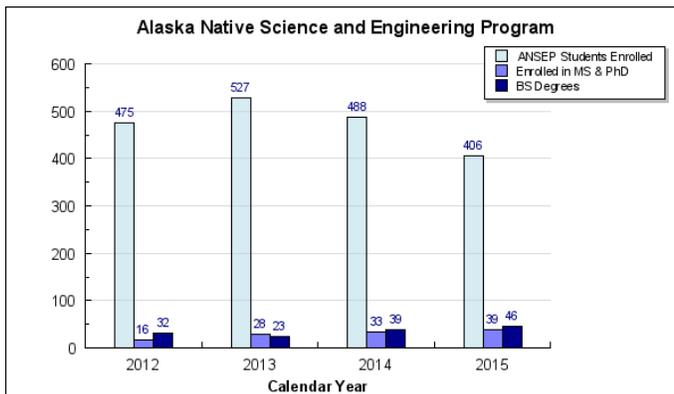
### 3. Develop, implement and maintain School Effectiveness Programs

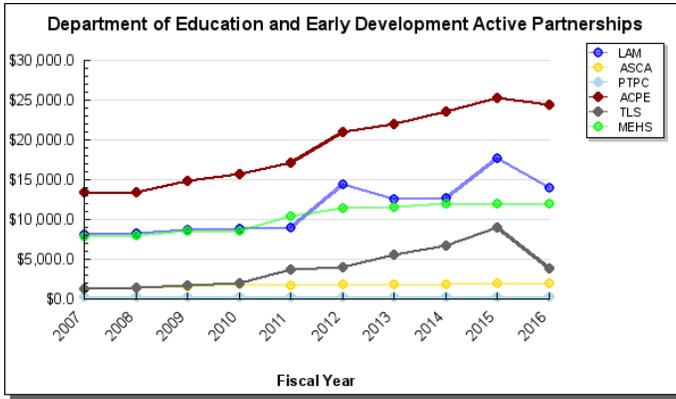


Target: Provide a Statewide System of Support to facilitate school effectiveness measures



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





### Major Department Accomplishments in 2015

- Worked with districts directly and sponsored the Teaching and Learning Institute to support the implementation of the Alaska content standards, educator evaluation requirements, and the Alaska Measures of Progress (AMP) assessment;
- Coordinated with partner organizations to sponsor implementation and leadership training with Alaska stakeholders to implement the educator evaluation requirements, which incorporate student learning data into the evaluation process;
- Successfully implemented the first administration of the AMP assessment, in partnership with local school districts, successfully moving from paper pencil assessments to electronic testing with almost all schools and students;
- 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;
- Continued the review of the Mt. Edgecumbe High School curriculum by staff, including the presentation of the beginning of the science review – and preparation for the adoption of math – before the State Board of Education and Early Development;
- Continued construction of the Alaska State Libraries, Archives, and Museums facility, and working with the legislature to name the facility; 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 language arts and mathematics, to prepare all students to graduate and be college-and-career 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, and therefore allow students to enter post-secondary options without requiring additional remedial training or courses. The State of Alaska works with local school districts to ensure their locally adopted curriculum and instructional programs 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.

A key challenge in implementing improvements in language arts, and specifically in reading, is the lack of a statewide program to support early literacy screening assessments and professional development for educators on improving instructional practices. While many districts may support these activities at the local level, there is no coordinated statewide program supporting essential literacy development in the early grades. Additionally, there are few opportunities for students in some areas of the state for higher-level course work to improve their achievement and for schools trying to provide distance education to those students.

## **2. Fully implement assessments aligned to the language arts and mathematics standards adopted in June 2012.**

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 works with districts to support them as they align curriculum, materials and instruction to teach those standards. New assessments, the Alaska Measures of Progress, were implemented in the spring of 2015 by the department to assess those standards. These assessments will provide information to support curriculum and instructional reviews and therefore teaching and learning, and to hold schools and communities accountable for the academic achievement of children. In the coming years the department will continue the implementation of this assessment, primarily as a computer based assessment, with additional dynamic information being provided to schools and districts regarding student performance. Each year, all schools report assessment information to their communities regarding their progress.

## **3. Implementation of the school accountability system**

Alaska Statute and the federal No Child Left Behind (NCLB) legislation, which amended the Elementary and Secondary Education Act (ESEA), requires that each state implement a plan to measure whether a school is making progress. Alaska received a waiver from the most burdensome parts of ESEA in May 2013, and was granted approval of a renewal in 2015. 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. Support for effective instruction and leadership.

The 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 (AMP) assessment. As AMP is fully implemented, which started in spring 2015, components of the school accountability system will require re-design to accurately reflect school performance and incentivize improved effective practices. 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. The goal behind changes to the evaluation system are one component to the priority of improving teacher quality, recruitment and retention. Each aspect of the waiver provides for improvement in our accountability structure, but is 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, AMP 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.

The lack of coaching support for new principals and superintendents impedes their ability to quickly develop an understanding of issues and key components related to the school accountability system, which is necessary knowledge to improve the performance in schools.

The development of policies and procedures to incorporate student learning data into administrators and teachers' evaluations is a complex undertaking. Districts will continue to seek assistance from the department for technical assistance; as well as, training and support for their educators on the student learning object approach to managing the student learning data component of their evaluation systems.

Recruitment and retention of educators is an ongoing challenge in Alaska, especially in our more rural, remote areas. High turnover rates slows Alaska districts progress toward full implementation of our new initiatives.

### Significant Changes in Results to be Delivered in FY2017

- Implement adjustments to the Alaska School Performance Index, to better measure school performance, that are coherent with the Alaska Measures of Progress (AMP) assessment;
- Support school districts in the utilization of the information to be gained from the AMP assessment;
- Support adjustments to locally adopted curriculum and instructional programs to improve student achievement;
- Implement the state assessments by incorporating open ended complex problems relative to the content standards in English language arts and mathematics, thereby providing more information through AMP on student performance;
- Support school districts as they fully implement their new teacher and principal evaluation systems to incorporate student learning data, and thereby improving educator quality, recruitment and retention of the Alaska educator workforce;
- Provide focused, coordinated and coherent district and school improvement support services to create more effective educational programs and improve student achievement;
- Provide support for increasing the statewide graduation rate;
- Fully move into the new State Library Archives and Museum facility, the A.P. Kashevaroff Building, and begin to realize operational efficiencies of working in a combined facility;
- Fewer partnership opportunities with organizations. As the department identifies reductions the first priority is to examine statutory requirements, and advance those reductions that are not necessary to meet those requirements. Many of the partnership activities go beyond what the department is required to do, and have little performance accountability to either the department or the legislature; and,
- The Alaska Pre-Kindergarten Program (Pre-K) will not continue in FY2017. The program currently serves a small portion of Alaska's four and five-year olds who do not meet the cutoff date for kindergarten entry and has never expanded beyond the pilot-size population, so does not address statewide needs.

Contact Information	
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FY2017 Capital Budget Request					
Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
School District Major Maintenance Grants	11,283,533	0	0	0	11,283,533
Kachemak Selo New K-12 School Construction	10,867,503	0	0	0	10,867,503
Kivalina K-12 Replacement School - Kasayulie	7,238,422	0	0	0	7,238,422
Mt. Edgecumbe High School Deferred Maintenance	1,000,000	0	0	0	1,000,000
<b>Department Total</b>	<b>30,389,458</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,389,458</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 FY2016 Management Plan to FY2017 Governor

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2016 Management Plan</b>	<b>1,301,647.1</b>	<b>39,231.0</b>	<b>25,038.2</b>	<b>232,003.7</b>	<b>1,597,920.0</b>
<b>Adjustments which get you to start of year:</b>					
-K-12 Aid to School Districts	1,242,954.3	0.0	0.0	0.0	1,242,954.3
<b>One-time items:</b>					
-K-12 Aid to School Districts	-1,247,479.8	0.0	0.0	0.0	-1,247,479.8
-Education Support Services	-66.0	0.0	0.0	0.0	-66.0
-Teaching and Learning Support	0.0	0.0	-100.0	0.0	-100.0
-State Facilities Maintenance	-200.0	0.0	0.0	0.0	-200.0
<b>Adjustments which continue current level of service:</b>					
-Teaching and Learning Support	-329.8	0.0	75.0	0.0	-254.8
-Alaska Postsecondary Education	0.0	50.0	-50.0	0.0	0.0
<b>Proposed budget increases:</b>					
-K-12 Aid to School Districts	0.0	17,000.0	0.0	0.0	17,000.0
-Teaching and Learning Support	0.0	31.2	0.0	11,000.0	11,031.2
-Commissions and Boards	0.0	0.0	800.0	0.0	800.0
-Alaska Library and Museums	0.0	136.5	0.0	0.0	136.5
-Alaska Postsecondary Education	0.0	0.0	13,238.0	0.0	13,238.0
<b>Proposed budget decreases:</b>					
-Teaching and Learning Support	-3,230.2	-525.0	0.0	0.0	-3,755.2
-Alaska Library and Museums	-672.7	0.0	0.0	0.0	-672.7
-Alaska Postsecondary Education	0.0	0.0	0.0	-1,109.4	-1,109.4
<b>FY2017 Governor</b>	<b>1,292,622.9</b>	<b>55,923.7</b>	<b>39,001.2</b>	<b>241,894.3</b>	<b>1,629,442.1</b>

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

<b>Description</b>	<b>FY2015 Actuals</b>	<b>FY2016 Conference Committee</b>	<b>FY2016 Authorized</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>	<b>FY2016 Management Plan vs FY2017 Governor</b>	
Department Totals	1,613,666.7	1,598,594.8	1,597,920.0	1,597,920.0	1,629,442.1	31,522.1	2.0%
<b>Objects of Expenditure:</b>							
71000 Personal Services	34,810.7	28,198.9	27,722.3	27,810.5	37,149.8	9,339.3	33.6%
72000 Travel	1,975.9	1,724.5	1,724.5	1,770.2	1,937.6	167.4	
73000 Services	38,548.1	52,064.0	51,268.5	50,976.1	52,653.3	1,677.2	3.3%
74000 Commodities	1,995.1	1,404.8	1,399.8	1,439.6	1,541.5	101.9	7.1%
75000 Capital Outlay	605.5	104.6	104.6	104.6	104.6	0.0	0.0%
77000 Grants, Benefits	1,535,731.4	1,516,525.9	1,515,700.3	1,515,819.0	1,536,055.3	20,236.3	1.3%
78000 Miscellaneous	0.0	-1,427.9	0.0	0.0	0.0	0.0	0.0%
<b>Funding Source:</b>							
1002 Fed Rcpts (Fed)	196,351.6	210,832.1	210,832.1	210,832.1	220,722.7	9,890.6	4.7%
1003 G/F Match (UGF)	1,107.6	1,063.5	1,063.5	1,063.5	1,050.2	-13.3	-1.3%
1004 Gen Fund (UGF)	1,338,943.2	1,300,880.6	1,300,205.8	1,300,205.8	1,291,194.9	-9,010.9	-0.7%
1005 GF/Prgm (DGF)	805.4	1,708.0	1,708.0	1,708.0	1,894.5	186.5	10.9%
1007 I/A Rcpts (Other)	12,532.5	11,245.8	11,245.8	11,245.8	23,763.8	12,518.0	111.3%
1014 Donat Comm (Fed)	308.2	380.6	380.6	380.6	380.6	0.0	0.0%
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)	12,000.0	13,000.0	13,000.0	13,000.0	30,000.0	17,000.0	130.8%
1092 MHTAAR (Other)	100.0	100.0	100.0	100.0	75.0	-25.0	-25.0%
1106 ASLC Rcpts (Other)	18,683.2	12,518.0	12,518.0	12,518.0	12,518.0	0.0	0.0%
1108 Stat Desig (Other)	550.5	1,144.4	1,144.4	1,144.4	2,614.4	1,470.0	128.5%
1145 AIPP Fund (Other)	21.8	30.0	30.0	30.0	30.0	0.0	0.0%
1151 VoTech Ed (DGF)	464.6	500.4	500.4	500.4	531.6	31.2	6.2%
1212 Fed ARRA (Fed)	548.8	0.0	0.0	0.0	0.0	0.0	0.0%
1226 High Ed (DGF)	10,080.5	24,022.6	24,022.6	24,022.6	23,497.6	-525.0	-2.2%
<b>Totals:</b>							
Unrestricted Gen (UGF)	1,340,428.6	1,302,321.9	1,301,647.1	1,301,647.1	1,292,622.9	-9,024.2	-0.7%
Designated Gen (DGF)	23,350.5	39,231.0	39,231.0	39,231.0	55,923.7	16,692.7	42.5%
Other Funds	31,888.0	25,038.2	25,038.2	25,038.2	39,001.2	13,963.0	55.8%
Federal Funds	217,999.6	232,003.7	232,003.7	232,003.7	241,894.3	9,890.6	4.3%
<b>Positions:</b>							
Permanent Full Time	332	328	328	326	323	-3	-0.9%
Permanent Part Time	14	15	15	15	15	0	0.0%
Non Permanent	18	15	15	15	6	-9	-60.0%

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

<b>Results Delivery Unit/ Component</b>	<b>FY2015 Actuals</b>	<b>FY2016 Conference Committee</b>	<b>FY2016 Authorized</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>	<b>FY2016 Management Plan vs FY2017 Governor</b>	
<b>K-12 Aid to School Districts</b>							
Foundation Program	0.0	1,168,239.5	1,168,239.5	1,168,239.5	1,163,984.5	-4,255.0	-0.4%
Pupil Transportation	0.0	79,240.3	79,240.3	79,240.3	78,969.8	-270.5	-0.3%
<b>RDU Totals:</b>	<b>0.0</b>	<b>1,247,479.8</b>	<b>1,247,479.8</b>	<b>1,247,479.8</b>	<b>1,242,954.3</b>	<b>-4,525.5</b>	<b>-0.4%</b>
<b>K-12 Support</b>							
Foundation Program	1,197,649.1	0.0	0.0	0.0	0.0	0.0	0.0%
Pupil Transportation	76,721.1	0.0	0.0	0.0	0.0	0.0	0.0%
Boarding Home Grants	6,048.6	7,696.4	7,696.4	7,696.4	7,696.4	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	3,360.7	3,682.4	3,582.4	3,582.4	3,582.4	0.0	0.0%
<b>RDU Totals:</b>	<b>1,284,879.5</b>	<b>12,478.8</b>	<b>12,378.8</b>	<b>12,378.8</b>	<b>12,378.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Education Support Services</b>							
Executive Administration	864.5	894.6	894.6	894.6	894.6	0.0	0.0%
Administrative Services	745.0	782.7	782.7	905.1	905.1	0.0	0.0%
Information Services	203.1	312.8	312.8	312.8	312.8	0.0	0.0%
School Finance & Facilities	2,227.6	1,727.4	1,727.4	1,605.0	1,539.0	-66.0	-4.1%
<b>RDU Totals:</b>	<b>4,040.2</b>	<b>3,717.5</b>	<b>3,717.5</b>	<b>3,717.5</b>	<b>3,651.5</b>	<b>-66.0</b>	<b>-1.8%</b>
<b>Teaching and Learning Support</b>							
Student and School Achievement	11,963.9	6,912.7	6,512.7	6,512.7	6,487.7	-25.0	-0.4%
AK Native Science & Engineering	0.0	1,660.0	1,385.2	1,385.2	1,000.0	-385.2	-27.8%
Alaska Learning Network	850.0	0.0	0.0	0.0	0.0	0.0	0.0%
State System of Support	1,962.5	1,976.4	1,976.4	1,976.4	1,976.4	0.0	0.0%
OWL	740.5	0.0	0.0	0.0	0.0	0.0	0.0%
Statewide Mentoring	2,300.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0%
Live Homework Help	138.2	0.0	0.0	0.0	0.0	0.0	0.0%
Teacher Certification	0.2	0.2	0.2	0.2	0.2	0.0	0.0%
Child Nutrition	101.8	103.9	103.9	103.9	103.9	0.0	0.0%
Early Learning Coordination	9,184.7	8,592.4	8,392.4	8,392.4	7,572.4	-820.0	-9.8%
Pre-Kindergarten Grants	1,971.5	2,000.0	2,000.0	2,000.0	0.0	-2,000.0	-100.0%
Unallocated Appropriation	0.0	-400.0	0.0	0.0	-329.8	-329.8	-100.0%
<b>RDU Totals:</b>	<b>29,213.3</b>	<b>21,845.6</b>	<b>21,370.8</b>	<b>21,370.8</b>	<b>17,810.8</b>	<b>-3,560.0</b>	<b>-16.7%</b>
<b>Commissions and Boards</b>							
Professional Teaching Practice	270.7	4.4	4.4	4.4	4.4	0.0	0.0%
AK State Council on the Arts	803.1	729.6	729.6	729.6	729.6	0.0	0.0%
<b>RDU Totals:</b>	<b>1,073.8</b>	<b>734.0</b>	<b>734.0</b>	<b>734.0</b>	<b>734.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Mt. Edgecumbe Boarding School</b>							
Mt. Edgecumbe Boarding School	4,699.8	4,654.8	4,654.8	4,654.8	4,654.8	0.0	0.0%
<b>RDU Totals:</b>	<b>4,699.8</b>	<b>4,654.8</b>	<b>4,654.8</b>	<b>4,654.8</b>	<b>4,654.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>State Facilities Maintenance</b>							
EED State Facilities Rent	2,092.8	2,298.2	2,298.2	2,298.2	2,098.2	-200.0	-8.7%
<b>RDU Totals:</b>	<b>2,092.8</b>	<b>2,298.2</b>	<b>2,298.2</b>	<b>2,298.2</b>	<b>2,098.2</b>	<b>-200.0</b>	<b>-8.7%</b>
<b>Alaska Library and Museums</b>							
Library Operations	8,854.5	6,665.6	6,291.8	6,291.8	5,619.1	-672.7	-10.7%
Archives	1,117.7	1,145.3	1,076.6	1,076.6	1,076.6	0.0	0.0%
Museum Operations	1,686.8	1,724.8	1,644.8	1,644.8	1,644.8	0.0	0.0%
Unallocated Reduction	0.0	-422.5	0.0	0.0	0.0	0.0	0.0%

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

<b>Results Delivery Unit/ Component</b>	<b>FY2015 Actuals</b>	<b>FY2016 Conference Committee</b>	<b>FY2016 Authorized</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>	<b>FY2016 Management Plan vs FY2017 Governor</b>	
<b>RDU Totals:</b>	<b>11,659.0</b>	<b>9,113.2</b>	<b>9,013.2</b>	<b>9,013.2</b>	<b>8,340.5</b>	<b>-672.7</b>	<b>-7.5%</b>
<b>Alaska Postsecondary Education Commission</b>							
WWAMI Medical Education	2,770.2	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Totals:</b>	<b>2,770.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Unrestricted Gen (UGF):</b>	<b>1,340,428.6</b>	<b>1,302,321.9</b>	<b>1,301,647.1</b>	<b>1,301,647.1</b>	<b>1,292,622.9</b>	<b>-9,024.2</b>	<b>-0.7%</b>
<b>Designated Gen (DGF):</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Total Funds:</b>	<b>1,340,428.6</b>	<b>1,302,321.9</b>	<b>1,301,647.1</b>	<b>1,301,647.1</b>	<b>1,292,622.9</b>	<b>-9,024.2</b>	<b>-0.7%</b>

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

<b>Results Delivery Unit/ Component</b>	<b>FY2015 Actuals</b>	<b>FY2016 Conference Committee</b>	<b>FY2016 Authorized</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>	<b>FY2016 Management Plan vs FY2017 Governor</b>	
<b>K-12 Aid to School Districts</b>							
Foundation Program	0.0	1,202,030.5	1,202,030.5	1,202,030.5	1,214,775.5	12,745.0	1.1%
Pupil Transportation	0.0	79,240.3	79,240.3	79,240.3	78,969.8	-270.5	-0.3%
<b>RDU Totals:</b>	<b>0.0</b>	<b>1,281,270.8</b>	<b>1,281,270.8</b>	<b>1,281,270.8</b>	<b>1,293,745.3</b>	<b>12,474.5</b>	<b>1.0%</b>
<b>K-12 Support</b>							
Foundation Program	1,230,440.1	0.0	0.0	0.0	0.0	0.0	0.0%
Pupil Transportation	76,721.1	0.0	0.0	0.0	0.0	0.0	0.0%
Boarding Home Grants	6,048.6	7,696.4	7,696.4	7,696.4	7,696.4	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	3,360.7	3,682.4	3,582.4	3,582.4	3,582.4	0.0	0.0%
<b>RDU Totals:</b>	<b>1,317,670.5</b>	<b>12,478.8</b>	<b>12,378.8</b>	<b>12,378.8</b>	<b>12,378.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Education Support Services</b>							
Executive Administration	864.5	917.0	917.0	917.0	917.0	0.0	0.0%
Administrative Services	1,612.4	1,675.1	1,675.1	1,797.5	1,797.5	0.0	0.0%
Information Services	771.4	1,072.0	1,072.0	1,072.0	1,072.0	0.0	0.0%
School Finance & Facilities	3,036.2	2,548.5	2,548.5	2,426.1	2,360.1	-66.0	-2.7%
<b>RDU Totals:</b>	<b>6,284.5</b>	<b>6,212.6</b>	<b>6,212.6</b>	<b>6,212.6</b>	<b>6,146.6</b>	<b>-66.0</b>	<b>-1.1%</b>
<b>Teaching and Learning Support</b>							
Student and School Achievement	145,204.9	162,607.4	162,207.4	162,207.4	161,663.6	-543.8	-0.3%
AK Native Science & Engineering	0.0	1,660.0	1,385.2	1,385.2	1,000.0	-385.2	-27.8%
Alaska Learning Network	850.0	0.0	0.0	0.0	0.0	0.0	0.0%
State System of Support	1,962.5	1,976.4	1,976.4	1,976.4	1,976.4	0.0	0.0%
OWL	740.5	0.0	0.0	0.0	0.0	0.0	0.0%
Statewide Mentoring	2,300.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
Live Homework Help	138.2	0.0	0.0	0.0	0.0	0.0	0.0%
Teacher Certification	716.6	930.3	930.3	930.3	930.3	0.0	0.0%
Child Nutrition	61,720.0	52,809.7	52,809.7	52,809.7	63,809.7	11,000.0	20.8%
Early Learning Coordination	9,269.7	8,870.9	8,670.9	8,670.9	7,850.9	-820.0	-9.5%
Pre-Kindergarten Grants	1,971.5	2,000.0	2,000.0	2,000.0	0.0	-2,000.0	-100.0%
Unallocated Appropriation	0.0	-400.0	0.0	0.0	-329.8	-329.8	-100.0%
<b>RDU Totals:</b>	<b>224,873.9</b>	<b>231,954.7</b>	<b>231,479.9</b>	<b>231,479.9</b>	<b>238,401.1</b>	<b>6,921.2</b>	<b>3.0%</b>
<b>Commissions and Boards</b>							
Professional Teaching Practice	270.7	303.9	303.9	303.9	303.9	0.0	0.0%
AK State Council on the Arts	1,930.7	2,004.1	2,004.1	2,004.1	2,804.1	800.0	39.9%
<b>RDU Totals:</b>	<b>2,201.4</b>	<b>2,308.0</b>	<b>2,308.0</b>	<b>2,308.0</b>	<b>3,108.0</b>	<b>800.0</b>	<b>34.7%</b>
<b>Mt. Edgecumbe Boarding School</b>							
Mt. Edgecumbe Boarding School	10,569.1	10,808.3	10,808.3	10,808.3	10,808.3	0.0	0.0%
<b>RDU Totals:</b>	<b>10,569.1</b>	<b>10,808.3</b>	<b>10,808.3</b>	<b>10,808.3</b>	<b>10,808.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>State Facilities Maintenance</b>							
State Facilities Maintenance	977.1	1,187.9	1,187.9	1,187.9	1,187.9	0.0	0.0%
EED State Facilities Rent	2,092.8	2,324.2	2,324.2	2,324.2	2,124.2	-200.0	-8.6%
<b>RDU Totals:</b>	<b>3,069.9</b>	<b>3,512.1</b>	<b>3,512.1</b>	<b>3,512.1</b>	<b>3,312.1</b>	<b>-200.0</b>	<b>-5.7%</b>
<b>Alaska Library and Museums</b>							
Library Operations	11,304.5	10,086.9	9,713.1	9,713.1	9,040.4	-672.7	-6.9%
Archives	1,267.5	1,345.8	1,277.1	1,277.1	1,277.1	0.0	0.0%
Museum Operations	1,733.8	2,148.3	2,068.3	2,068.3	2,204.8	136.5	6.6%

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

<b>Results Delivery Unit/ Component</b>	<b>FY2015 Actuals</b>	<b>FY2016 Conference Committee</b>	<b>FY2016 Authorized</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>	<b>FY2016 Management Plan vs FY2017 Governor</b>	
Unallocated Reduction	0.0	-422.5	0.0	0.0	0.0	0.0	0.0%
OWL	0.0	761.8	761.8	761.8	761.8	0.0	0.0%
Live Homework Help	0.0	138.2	138.2	138.2	138.2	0.0	0.0%
<b>RDU Totals:</b>	<b>14,305.8</b>	<b>14,058.5</b>	<b>13,958.5</b>	<b>13,958.5</b>	<b>13,422.3</b>	<b>-536.2</b>	<b>-3.8%</b>
<b>Alaska Postsecondary Education Commission</b>							
Program Admin & Operations	21,840.9	9,199.7	9,008.2	9,008.2	21,136.8	12,128.6	134.6%
WWAMI Medical Education	2,770.2	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0%
<b>RDU Totals:</b>	<b>24,611.1</b>	<b>12,164.5</b>	<b>11,973.0</b>	<b>11,973.0</b>	<b>24,101.6</b>	<b>12,128.6</b>	<b>101.3%</b>
<b>Alaska Performance Scholarship Awards</b>							
AK Perf Scholarship Awd	10,080.5	11,500.0	11,500.0	11,500.0	11,500.0	0.0	0.0%
<b>RDU Totals:</b>	<b>10,080.5</b>	<b>11,500.0</b>	<b>11,500.0</b>	<b>11,500.0</b>	<b>11,500.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Student Loan Corporation</b>							
Loan Servicing	0.0	12,326.5	12,518.0	12,518.0	12,518.0	0.0	0.0%
<b>RDU Totals:</b>	<b>0.0</b>	<b>12,326.5</b>	<b>12,518.0</b>	<b>12,518.0</b>	<b>12,518.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Unrestricted Gen (UGF):</b>	<b>1,340,428.6</b>	<b>1,302,321.9</b>	<b>1,301,647.1</b>	<b>1,301,647.1</b>	<b>1,292,622.9</b>	<b>-9,024.2</b>	<b>-0.7%</b>
<b>Designated Gen (DGF):</b>	<b>23,350.5</b>	<b>39,231.0</b>	<b>39,231.0</b>	<b>39,231.0</b>	<b>55,923.7</b>	<b>16,692.7</b>	<b>42.5%</b>
<b>Other Funds:</b>	<b>31,888.0</b>	<b>25,038.2</b>	<b>25,038.2</b>	<b>25,038.2</b>	<b>39,001.2</b>	<b>13,963.0</b>	<b>55.8%</b>
<b>Federal Funds:</b>	<b>217,999.6</b>	<b>232,003.7</b>	<b>232,003.7</b>	<b>232,003.7</b>	<b>241,894.3</b>	<b>9,890.6</b>	<b>4.3%</b>
<b>Total Funds:</b>	<b>1,613,666.7</b>	<b>1,598,594.8</b>	<b>1,597,920.0</b>	<b>1,597,920.0</b>	<b>1,629,442.1</b>	<b>31,522.1</b>	<b>2.0%</b>
<b>Permanent Full Time:</b>	<b>332</b>	<b>328</b>	<b>328</b>	<b>326</b>	<b>323</b>	<b>-3</b>	<b>-0.9%</b>
<b>Permanent Part Time:</b>	<b>14</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>0</b>	<b>0.0%</b>
<b>Non Permanent:</b>	<b>18</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>6</b>	<b>-9</b>	<b>-60.0%</b>
<b>Total Positions:</b>	<b>364</b>	<b>358</b>	<b>358</b>	<b>356</b>	<b>344</b>	<b>-12</b>	<b>-3.4%</b>

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

Scenario: FY2017 Governor (12995)

Master Revenue Account	Sub Revenue Account	Component	Total
<b>Department of Education and Early Development Totals:</b>			<b>23,763.8</b>
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	769.8
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	13,954.9
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	158.3
51015 Interagency Receipts	59050 Education	Behavioral Health Grants	40.0
51015 Interagency Receipts	59050 Education	Boarding Home Grants	100.0
51015 Interagency Receipts	59050 Education	Child Nutrition	301.6
51015 Interagency Receipts	59050 Education	Department-wide	759.2
51015 Interagency Receipts	59050 Education	Foundation Program	4,181.8
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	1,302.7
<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	40.0
51015 Interagency Receipts	59050 Education	Boarding Home Grants	100.0
51015 Interagency Receipts	59050 Education	Child Nutrition	301.6
51015 Interagency Receipts	59050 Education	Foundation Program	4,181.8
51015 Interagency Receipts	59050 Education	Student and School Achievement	1,302.7
<b>Component: Mt. Edgecumbe Boarding School (1060)</b>			<b>5,926.1</b>
51015 Interagency Receipts	59050 Education	Behavioral Health Grants	40.0
51015 Interagency Receipts	59050 Education	Boarding Home Grants	100.0
51015 Interagency Receipts	59050 Education	Child Nutrition	301.6
51015 Interagency Receipts	59050 Education	Foundation Program	4,181.8
51015 Interagency Receipts	59050 Education	Student and School Achievement	1,302.7
<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>13,584.0</b>

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

Scenario: FY2017 Governor (12995)

Master Revenue Account	Sub Revenue Account	Component	Total
<b>Commission (68)</b>			
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	13,584.0
<b>Component: Program Administration &amp; Operations (2738)</b>			
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	<b>13,584.0</b>