

Department Priority Programs by Component (1356)

Department of Education and Early Development

Scenario: FY2015 Management Plan (11493)

| Priority Program Component | Unrestricted Gen (UGF) | Designated Gen (DGF) | Other | Federal | Total | PFT | PPT | NP |
|---|------------------------|----------------------|----------------|------------------|--------------------|------------|----------|----------|
| Public School Funding | | | | | | | | |
| Boarding Home Grants (148) | 6,960.3 | 0.0 | 0.0 | 0.0 | 6,960.3 | 0 | 0 | 0 |
| Foundation Program (141) | 1,262,974.7 | 10,000.0 | 0.0 | 20,791.0 | 1,293,765.7 | 0 | 0 | 0 |
| Pupil Transportation (144) | 76,773.9 | 0.0 | 0.0 | 0.0 | 76,773.9 | 0 | 0 | 0 |
| Special Schools (2735) | 3,693.3 | 0.0 | 0.0 | 0.0 | 3,693.3 | 0 | 0 | 0 |
| Student and School Achievement (2796) | 168.8 | 0.0 | 0.0 | 0.0 | 168.8 | 0 | 0 | 0 |
| Youth in Detention (150) | 1,100.0 | 0.0 | 0.0 | 0.0 | 1,100.0 | 0 | 0 | 0 |
| Public School Funding total: | 1,351,671.0 | 10,000.0 | 0.0 | 20,791.0 | 1,382,462.0 | 0 | 0 | 0 |
| Fiscal Accountability, Compliance and Oversight | | | | | | | | |
| Administrative Services (157) | 769.1 | 0.0 | 735.4 | 145.0 | 1,649.5 | 10 | 0 | 1 |
| Child Nutrition (1955) | 101.8 | 0.0 | 0.0 | 52,600.0 | 52,701.8 | 9 | 0 | 0 |
| EED State Facilities Rent (2422) | 2,098.2 | 0.0 | 26.0 | 0.0 | 2,124.2 | 0 | 0 | 0 |
| Executive Administration (2736) | 881.0 | 0.0 | 22.4 | 0.0 | 903.4 | 5 | 0 | 0 |
| Information Services (2148) | 306.6 | 0.0 | 746.3 | 0.0 | 1,052.9 | 7 | 0 | 0 |
| School Finance & Facilities (2737) | 2,256.3 | 0.0 | 808.6 | 0.0 | 3,064.9 | 14 | 0 | 1 |
| Student and School Achievement (2796) | 6,920.3 | 0.0 | 0.0 | 153,987.9 | 160,908.2 | 64 | 0 | 0 |
| Teacher Certification (1240) | 0.2 | 904.0 | 16.4 | 0.0 | 920.6 | 5 | 0 | 0 |
| Fiscal Accountability, Compliance and Oversight total: | 13,333.5 | 904.0 | 2,355.1 | 206,732.9 | 223,325.5 | 114 | 0 | 2 |
| School Effectiveness Programs | | | | | | | | |
| Alaska Performance Scholarship Awards (2990) | 0.0 | 11,000.0 | 0.0 | 0.0 | 11,000.0 | 0 | 0 | 0 |
| Early Learning Coordination (2912) | 7,567.8 | 0.0 | 0.0 | 275.3 | 7,843.1 | 3 | 0 | 0 |
| Pre-Kindergarten Grants (3028) | 2,000.0 | 0.0 | 0.0 | 0.0 | 2,000.0 | 0 | 0 | 0 |
| State System of Support (2977) | 1,962.5 | 0.0 | 0.0 | 0.0 | 1,962.5 | 7 | 0 | 0 |
| Statewide Mentoring Program (2819) | 2,300.0 | 0.0 | 0.0 | 0.0 | 2,300.0 | 0 | 0 | 0 |
| Student and School Achievement (2796) | 884.0 | 0.0 | 0.0 | 0.0 | 884.0 | 1 | 0 | 0 |
| School Effectiveness Programs total: | 14,714.3 | 11,000.0 | 0.0 | 275.3 | 25,989.6 | 11 | 0 | 0 |
| Active Partnerships | | | | | | | | |
| Alaska Learning Network (3061) | 850.0 | 0.0 | 0.0 | 0.0 | 850.0 | 0 | 0 | 0 |
| Alaska State Council on the Arts (192) | 803.1 | 10.9 | 458.2 | 798.9 | 2,071.1 | 6 | 0 | 0 |
| Archives (977) | 1,123.6 | 0.0 | 158.1 | 40.0 | 1,321.7 | 10 | 0 | 0 |
| Early Learning Coordination (2912) | 1,618.0 | 0.0 | 0.0 | 0.0 | 1,618.0 | 0 | 0 | 0 |
| Library Operations (208) | 9,889.8 | 63.0 | 1,068.3 | 3,205.4 | 14,226.5 | 35 | 0 | 5 |
| Live Homework Help (3059) | 138.2 | 0.0 | 0.0 | 0.0 | 138.2 | 0 | 0 | 0 |
| Mt. Edgecumbe Boarding School (1060) | 4,622.7 | 57.4 | 6,095.5 | 0.0 | 10,775.6 | 36 | 11 | 0 |
| Museum Operations (210) | 1,693.4 | 362.0 | 0.0 | 60.0 | 2,115.4 | 14 | 4 | 0 |
| Online with Libraries (OWL) (3058) | 761.8 | 0.0 | 0.0 | 0.0 | 761.8 | 0 | 0 | 0 |
| Professional Teaching Practices Commission (190) | 299.8 | 0.0 | 0.0 | 0.0 | 299.8 | 2 | 0 | 0 |
| Program Administration & Operations (2738) | 0.0 | 5,582.8 | 14,784.0 | 1,987.1 | 22,353.9 | 95 | 0 | 11 |
| State Facilities Maintenance (2346) | 0.0 | 0.0 | 1,185.3 | 0.0 | 1,185.3 | 8 | 0 | 0 |
| Student and School Achievement (2796) | 4,437.8 | 464.6 | 700.3 | 0.0 | 5,602.7 | 0 | 0 | 0 |

Note: Report uses included change records.

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Department of Education and Early Development

Scenario: FY2015 Management Plan (11493)

Priority Program

| Component | Unrestricted Gen (UGF) | Designated Gen (DGF) | Other | Federal | Total | PFT | PPT | NP |
|-----------------------------------|---------------------------|-------------------------|-----------------|------------------|--------------------|------------|-----------|-----------|
| Active Partnerships | | | | | | | | |
| WWAMI Medical Education (953) | 2,964.8 | 0.0 | 0.0 | 0.0 | 2,964.8 | 0 | 0 | 0 |
| Active Partnerships total: | 29,203.0 | 6,540.7 | 24,449.7 | 6,091.4 | 66,284.8 | 206 | 15 | 16 |
| Program total: | 1,408,921.8 | 28,444.7 | 26,804.8 | 233,890.6 | 1,698,061.9 | 331 | 15 | 18 |