

# **State of Alaska FY2018 Governor's Operating Budget**

**Department of Education and Early Development**

**Department of Education and Early Development**

**Mission**

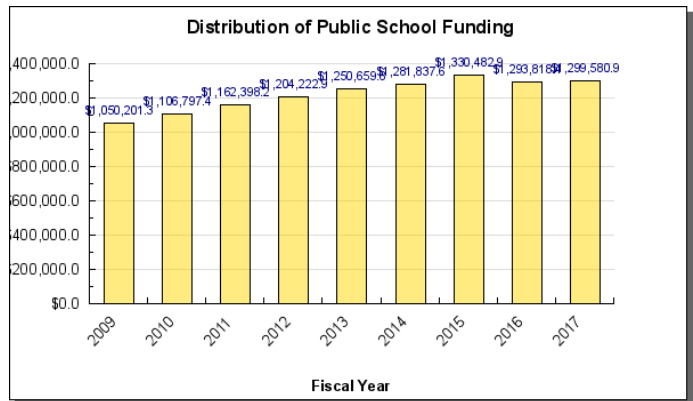
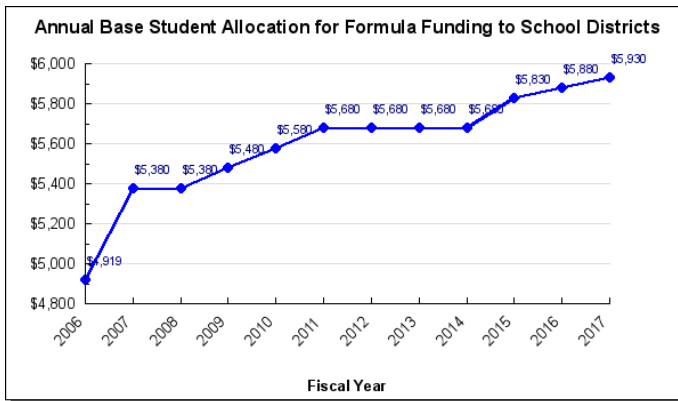
To ensure quality standards-based instruction to improve academic achievement for all students. Alaska Constitution Article 7, Sec. 1; AS 14.17

	<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	1,255,309.0	0.0	23,650.0	20,791.0	1,299,750.0	0	0	0	95.4%
2	Fiscal Accountability, Compliance and Oversight	10,918.5	912.3	2,388.6	217,750.5	231,969.9	95	0	0	0.9%
3	School Effectiveness Programs	11,879.1	11,500.0	0.0	279.2	23,658.3	6	0	0	1.8%
4	Active Partnerships	12,727.0	13,166.1	36,182.6	3,105.2	65,180.9	193	14	7	2.0%
	<b>FY2017 Management Plan</b>	<b>1,290,833.6</b>	<b>25,578.4</b>	<b>62,221.2</b>	<b>241,925.9</b>	<b>1,620,559.1</b>	<b>294</b>	<b>14</b>	<b>7</b>	

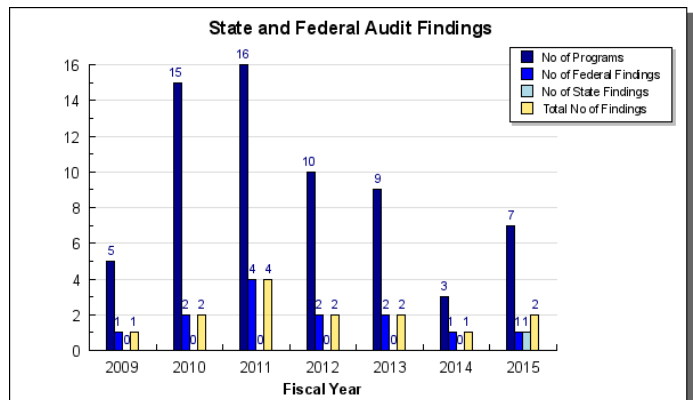
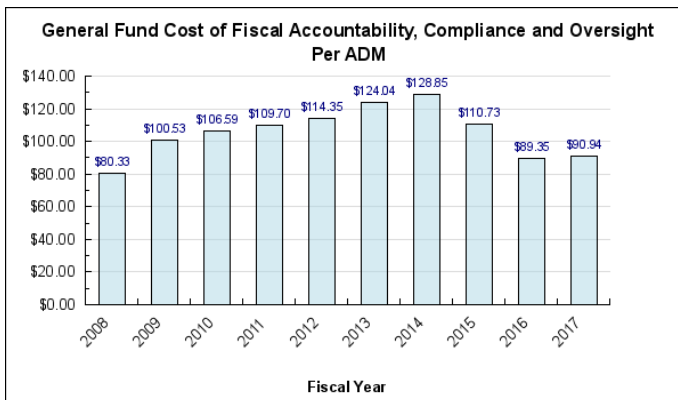
**Measures by Core Service**

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

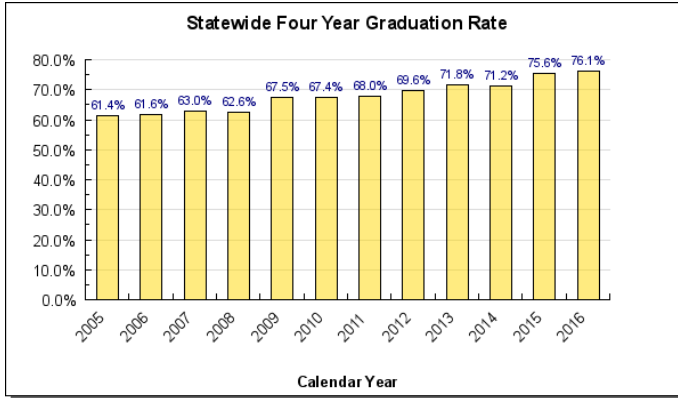
**1. Distribute Public School Funding to school districts and other educational institutions**



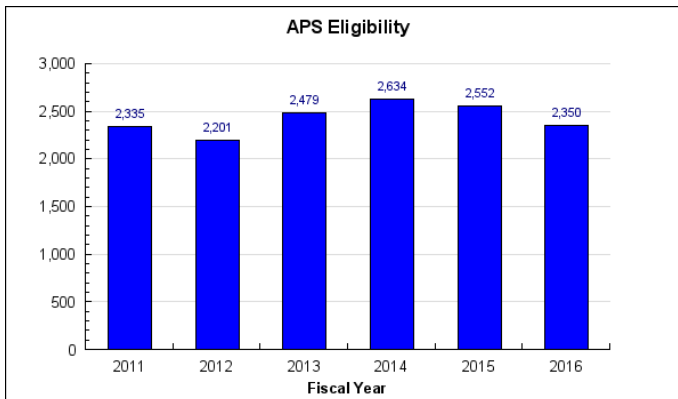
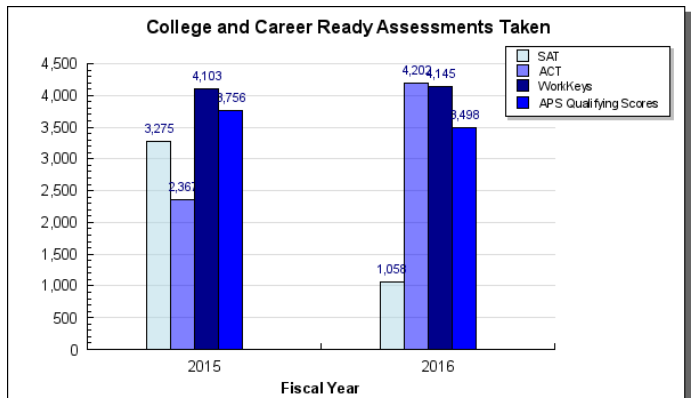
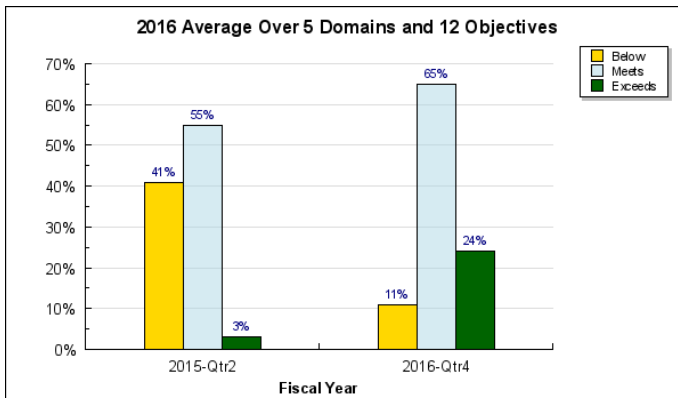
**2. Provide Fiscal Accountability, Compliance and Oversight**



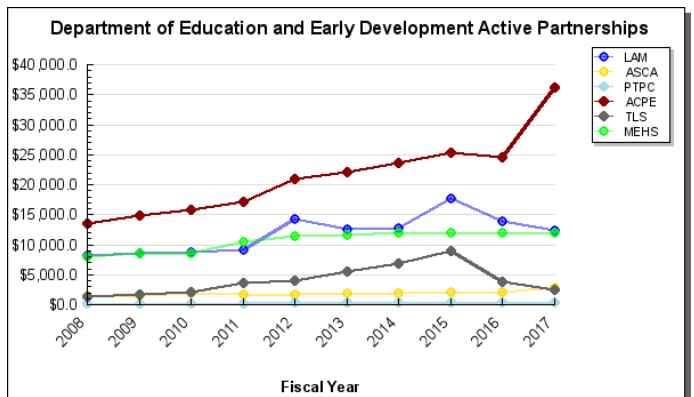
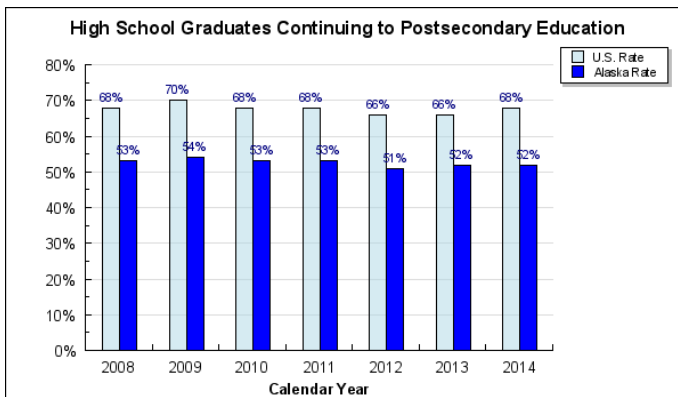
### 3. Develop, implement and maintain School Effectiveness Programs



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 2016

- State Board of Education and Early Development began the strategic planning process and identified three strategic priorities: Empower local control of educational decisions; modernize the state's educational system; and ensure high-quality educators for Alaska's children;
- Facilitated the Spring Leadership Conference for 175 educators from across Alaska to begin work on Alaska's State Plan for the new Every Student Succeeds Act (ESSA);
- Coordinated with partner organizations to sponsor implementation and leadership training with Alaska stakeholders to implement the educator evaluation requirements;
- 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 to fulfill the department's core mission while undergoing leadership changes throughout the department, including recruiting for and hiring a new Commissioner late in FY2016;
- Implemented \$15.6 million in unrestricted general fund (UGF) reductions to the department's non-formula agency budget, while maintaining core service functions, and continued to provide services and technical support to Alaska's school districts and educational leaders;
- Completed construction of the Alaska State Libraries, Archives, and Museums facility, and worked with the legislature to name the facility (Father Andrew. P. Kashevaroff (APK) Building); 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. Increase student achievement in language arts and mathematics**

Through supporting staff professional development, reviewing school improvement plans, and providing coaches, the department works to support schools' improvement efforts, particularly schools with low levels of student achievement. In 2012 Alaska adopted more rigorous reading and math standards aligned to the expectations of post-secondary training. Students who meet these standards will graduate prepared to enter post-secondary options without requiring additional remedial training or courses. While the department works with local school districts to ensure their locally adopted curriculum and instructional programs are aligned to standards, many small, rural districts struggle to maintain consistent efforts related to curriculum, instructional programs, and school-based assessments due to lack of capacity and frequent staff turnover. Additionally, students in these districts may lack access to high-level course offerings and rich elective course options. The department must consider how best to support these districts and whether current support systems need to be restructured in order to most effectively use available federal and state funds.

### **2. Fully implement new assessments aligned to the language arts and mathematics standards under ESSA**

Alaska's assessment system is composed of five statewide assessments including a standards-based assessment to measure student attainment of the state's standards; the Kindergarten Developmental Profile; an alternate assessment for students with significant cognitive disabilities; an assessment to identify English language proficiency; and biennial participation in the National Assessment of Education Progress.

As outlined in Alaska statutes and regulations, the state administers summative (end-of-year) assessments for three primary purposes. First, statewide assessments provide one of the resources parents, educators, and policy makers can use to determine how Alaska's schools are performing. Second, statewide assessments provide data for nurturing and tracking school improvement efforts. Finally, statewide assessments help to ensure equity for students since the results are available for all schools in Alaska and are disaggregated by subgroups including economically disadvantaged students, student with disabilities, English language learners, and ethnic groups.

HB 156 restricts the Alaska Department of Education and Early Development (DEED) from requiring a school district or school to administer a statewide assessment before July 1, 2018. It does not relieve DEED from its responsibility to select and make a statewide summative assessment available to all districts and schools. DEED looks forward to working with all stakeholders to identify and make available to Alaska districts and schools statewide summative

assessments in English language arts, mathematics, and science for spring 2017. It is in the best interest of Alaska's students that data from statewide assessments is available to inform parents, educators, the public, and policy makers about school performance, as well as to nourish school improvement and ensure an equitable educational opportunity.

### **3. Implementation of ESSA and a new school accountability system**

ESSA was passed by Congress and signed by the President in December 2015. ESSA reauthorizes the Elementary and Secondary Education Act of 1965 (ESEA) and will replace No Child Left Behind (NCLB) and Alaska's current NCLB Flexibility Waiver. Alaska's transition to, and implementation of, ESSA will be a thorough and thoughtful process informed by meaningful consultation with state and local education stakeholders. ESSA requires that State Educational Agencies (SEAs) develop a State Plan addressing three components: Standards and Assessments; School, District, and State Accountability Systems; and School Support and Improvement. SEAs must develop state plans "with timely and meaningful consultation with the Governor, members of the State legislature and State board of education, local educational agencies, representatives of Indian tribes located in the State, teachers, principals, other school leaders, charter school leaders, specialized instructional support personnel, paraprofessionals, administrators, other staff, and parents." (Every Student Succeeds Act, Sec. 1111)

To facilitate the transition to ESSA, DEED is conducting a review of the work required to fully implement the new law. As with implementation of any program of such significance and complexity, changes will occur over the course of months and even years. Some changes were initiated immediately upon signing, some will be implemented relatively quickly, and others will be finalized over the next two years only upon receipt of additional federal regulations and guidance and collaborative input by state and local education stakeholders.

### **Significant Changes in Results to be Delivered in FY2018**

- Implement new statewide assessments as required by state and federal law;
- Anticipate receipt of the US Department of Education's approval of Alaska's ESSA application;
- Support school districts in using data from statewide assessments to inform local improvement efforts;
- Support adjustments to locally adopted curriculum and instructional programs to improve student achievement;
- Implement a new comprehensive accountability system for schools to provide information parents, educators, and policy makers can use to determine how Alaska's schools are performing;
- Support school districts as they fully implement new assessment and accountability systems;
- 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;
- Begin the process to implement recommendations from the department's performance review under HB30 (Chapter 19 SLA 2013); and,
- Evaluate how the department can be best structured and administered to meet its state and federal responsibilities having undergone significant budgetary reductions over the past two years.

<b>Contact Information</b>	
<b>Commissioner:</b> Michael Johnson <b>Phone:</b> (907) 465-2800 <b>Fax:</b> (907) 465-4156 <b>E-mail:</b> deed.commissioner@alaska.gov	<b>Administrative Services Director:</b> Heidi Teshner <b>Phone:</b> (907) 465-2875 <b>Fax:</b> (907) 465-3452 <b>E-mail:</b> heidi.teshner@alaska.gov

### Summary of Department Budget Changes by RDU

From FY2017 Management Plan to FY2018 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>FY2017 Management Plan</b>	<b>1,290,833.6</b>	<b>25,578.4</b>	<b>62,221.2</b>	<b>241,925.9</b>	<b>1,620,559.1</b>
<b>Adjustments which get you to start of year:</b>					
-K-12 Aid to School Districts	1,249,086.4	0.0	0.0	0.0	1,249,086.4
<b>One-time items:</b>					
-K-12 Aid to School Districts	-1,242,954.3	0.0	0.0	0.0	-1,242,954.3
-Education Support Services	-500.0	0.0	0.0	0.0	-500.0
-Teaching and Learning Support	-2,820.0	0.0	-75.0	0.0	-2,895.0
-AK Libraries Archives Museums	-661.8	0.0	0.0	0.0	-661.8
<b>Adjustments which continue current level of service:</b>					
-Education Support Services	222.5	0.0	12.9	0.0	235.4
-Teaching and Learning Support	2,844.6	4.0	50.0	30.2	2,928.8
-Commissions and Boards	1.6	2.9	0.2	3.2	7.9
-Mt. Edgecumbe Boarding School	10.9	0.0	75.1	0.0	86.0
-State Facilities Maintenance	-1,030.0	0.0	6.9	0.0	-1,023.1
-AK Libraries Archives Museums	1,741.7	4.3	0.2	0.3	1,746.5
-Alaska Postsecondary Education	0.0	0.9	197.5	0.0	198.4
<b>Proposed budget increases:</b>					
-K-12 Support	31.5	0.0	0.0	0.0	31.5
-Education Support Services	0.0	0.0	73.0	0.0	73.0
-Teaching and Learning Support	250.0	0.0	0.0	0.0	250.0
-Mt. Edgecumbe Boarding School	100.0	0.0	0.0	0.0	100.0
-State Facilities Maintenance	0.0	0.0	1,130.0	0.0	1,130.0
-Alaska Postsecondary Education	0.0	231.0	0.0	0.0	231.0
-AK Performance Scholarship Awd	0.0	250.0	0.0	0.0	250.0
<b>Proposed budget decreases:</b>					
-K-12 Aid to School Districts	0.0	0.0	-3,650.0	0.0	-3,650.0
-Education Support Services	0.0	0.0	-179.5	0.0	-179.5
-Teaching and Learning Support	-0.2	0.0	-202.8	0.0	-203.0

### Summary of Department Budget Changes by RDU

From FY2017 Management Plan to FY2018 Governor

*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>
-Commissions and Boards	-4.5	0.0	0.0	-2.1	-6.6
-State Facilities Maintenance	0.0	0.0	-26.0	0.0	-26.0
-AK Libraries Archives Museums	-25.6	0.0	-100.0	0.0	-125.6
-Alaska Postsecondary Education	0.0	0.0	-1,626.6	-800.0	-2,426.6
-Alaska Student Loan Corporation	0.0	0.0	-286.3	0.0	-286.3
<b>FY2018 Governor</b>	<b>1,297,126.4</b>	<b>26,071.5</b>	<b>57,620.8</b>	<b>241,157.5</b>	<b>1,621,976.2</b>

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

<b>Description</b>	<b>FY2016 Actuals</b>	<b>FY2017 Conference Committee</b>	<b>FY2017 Authorized</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>	<b>FY2017 Management Plan vs FY2018 Governor</b>	
Department Totals	1,583,896.3	1,631,752.8	1,620,559.1	1,620,559.1	1,621,976.2	1,417.1	0.1%
<b>Objects of Expenditure:</b>							
71000 Personal Services	34,319.5	35,575.3	35,575.3	33,525.6	32,881.4	-644.2	-1.9%
72000 Travel	1,383.0	1,767.0	1,767.0	1,766.9	1,544.8	-222.1	
73000 Services	43,839.6	49,959.6	50,159.6	51,905.4	51,067.4	-838.0	-1.6%
74000 Commodities	1,373.9	1,420.5	1,420.5	1,585.0	1,594.9	9.9	0.6%
75000 Capital Outlay	131.5	104.6	104.6	104.6	104.6	0.0	0.0%
77000 Grants, Benefits	1,502,848.8	1,542,925.8	1,531,532.1	1,531,671.6	1,534,783.1	3,111.5	0.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Source:</b>							
1002 Fed Rcpts (Fed)	189,791.0	220,754.7	220,754.7	220,754.7	219,984.3	-770.4	-0.3%
1003 G/F Match (UGF)	1,063.5	1,028.5	1,028.5	1,028.5	1,027.5	-1.0	-0.1%
1004 Gen Fund (UGF)	1,297,654.4	1,294,271.0	1,289,427.3	1,289,427.3	1,295,721.1	6,293.8	0.5%
1005 GF/Prgm (DGF)	1,058.4	1,893.7	1,893.7	1,893.7	1,905.8	12.1	0.6%
1007 I/A Rcpts (Other)	22,838.4	23,614.4	23,614.4	23,614.4	23,536.9	-77.5	-0.3%
1014 Donat Comm (Fed)	261.4	380.2	380.2	380.2	382.2	2.0	0.5%
1037 GF/MH (UGF)	375.4	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%
1061 CIP Rcpts (Other)	176.4	0.0	0.0	0.0	0.0	0.0	0.0%
1066 Pub School (Other)	13,000.0	30,000.0	23,650.0	23,650.0	20,000.0	-3,650.0	-15.4%
1092 MHTAAR (Other)	100.0	75.0	75.0	75.0	50.0	-25.0	-33.3%
1106 ASLC Rcpts (Other)	12,191.3	12,233.0	12,233.0	12,233.0	11,946.7	-286.3	-2.3%
1108 Stat Desig (Other)	1,122.1	2,618.8	2,618.8	2,618.8	2,057.2	-561.6	-21.4%
1145 AIPP Fund (Other)	19.7	30.0	30.0	30.0	30.0	0.0	0.0%
1151 VoTech Ed (DGF)	500.4	531.6	531.6	531.6	531.6	0.0	0.0%
1226 High Ed (DGF)	22,952.9	23,153.1	23,153.1	23,153.1	23,634.1	481.0	2.1%
<b>Totals:</b>							
Unrestricted Gen (UGF)	1,299,093.3	1,295,677.3	1,290,833.6	1,290,833.6	1,297,126.4	6,292.8	0.5%
Designated Gen (DGF)	24,511.7	25,578.4	25,578.4	25,578.4	26,071.5	493.1	1.9%
Other Funds	49,447.9	68,571.2	62,221.2	62,221.2	57,620.8	-4,600.4	-7.4%
Federal Funds	210,843.4	241,925.9	241,925.9	241,925.9	241,157.5	-768.4	-0.3%
<b>Positions:</b>							
Permanent Full Time	326	311	311	294	279	-15	-5.1%
Permanent Part Time	15	15	15	14	15	1	7.1%
Non Permanent	15	7	7	7	4	-3	-42.9%



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

<b>Results Delivery Unit/ Component</b>	<b>FY2016 Actuals</b>	<b>FY2017 Conference Committee</b>	<b>FY2017 Authorized</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>	<b>FY2017 Management Plan vs FY2018 Governor</b>	
<b>K-12 Aid to School Districts</b>							
Foundation Program	1,168,617.1	1,163,984.5	1,170,334.5	1,170,334.5	1,176,466.6	6,132.1	0.5%
Pupil Transportation	78,611.7	78,969.8	72,619.8	72,619.8	72,619.8	0.0	0.0%
Additional Foundation Funding	0.0	4,727.2	0.0	0.0	0.0	0.0	0.0%
<b>RDU Totals:</b>	<b>1,247,228.8</b>	<b>1,247,681.5</b>	<b>1,242,954.3</b>	<b>1,242,954.3</b>	<b>1,249,086.4</b>	<b>6,132.1</b>	<b>0.5%</b>
<b>K-12 Support</b>							
Boarding Home Grants	6,618.0	7,553.2	7,553.2	7,553.2	7,553.2	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	3,417.1	3,532.4	3,532.4	3,532.4	3,563.9	31.5	0.9%
<b>RDU Totals:</b>	<b>11,135.1</b>	<b>12,185.6</b>	<b>12,185.6</b>	<b>12,185.6</b>	<b>12,217.1</b>	<b>31.5</b>	<b>0.3%</b>
<b>Education Support Services</b>							
Executive Administration	876.3	1,004.1	1,304.1	1,304.1	1,014.6	-289.5	-22.2%
Administrative Services	899.3	837.3	837.3	837.3	842.7	5.4	0.6%
Information Services	282.1	270.9	270.9	270.9	271.1	0.2	0.1%
School Finance & Facilities	1,494.1	1,417.7	1,301.2	1,301.2	1,307.6	6.4	0.5%
<b>RDU Totals:</b>	<b>3,551.8</b>	<b>3,530.0</b>	<b>3,713.5</b>	<b>3,713.5</b>	<b>3,436.0</b>	<b>-277.5</b>	<b>-7.5%</b>
<b>Teaching and Learning Support</b>							
Student and School Achievement	6,509.5	5,543.5	5,543.5	5,543.5	5,562.9	19.4	0.3%
AK Native Science & Engineering	1,385.2	0.0	0.0	0.0	0.0	0.0	0.0%
State System of Support	1,974.5	1,594.3	1,594.3	1,594.3	1,847.7	253.4	15.9%
Statewide Mentoring	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0%
Teacher Certification	0.0	0.2	0.2	0.2	0.0	-0.2	-100.0%
Child Nutrition	103.6	85.7	85.7	85.7	86.5	0.8	0.9%
Early Learning Coordination	8,386.7	8,484.8	8,284.8	8,284.8	8,285.8	1.0	0.0%
Pre-Kindergarten Grants	1,976.2	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
<b>RDU Totals:</b>	<b>21,335.7</b>	<b>17,708.5</b>	<b>17,508.5</b>	<b>17,508.5</b>	<b>17,782.9</b>	<b>274.4</b>	<b>1.6%</b>
<b>Commissions and Boards</b>							
Professional Teaching Practice	4.4	0.0	0.0	0.0	0.0	0.0	0.0%
AK State Council on the Arts	729.6	695.7	695.7	695.7	692.8	-2.9	-0.4%
<b>RDU Totals:</b>	<b>734.0</b>	<b>695.7</b>	<b>695.7</b>	<b>695.7</b>	<b>692.8</b>	<b>-2.9</b>	<b>-0.4%</b>
<b>Mt. Edgecumbe Boarding School</b>							
Mt. Edgecumbe Boarding School	4,085.4	4,647.9	4,647.9	4,647.9	4,758.8	110.9	2.4%
<b>RDU Totals:</b>	<b>4,085.4</b>	<b>4,647.9</b>	<b>4,647.9</b>	<b>4,647.9</b>	<b>4,758.8</b>	<b>110.9</b>	<b>2.4%</b>
<b>State Facilities Maintenance</b>							
EED State Facilities Rent	2,106.0	2,098.2	2,098.2	2,098.2	1,068.2	-1,030.0	-49.1%
<b>RDU Totals:</b>	<b>2,106.0</b>	<b>2,098.2</b>	<b>2,098.2</b>	<b>2,098.2</b>	<b>1,068.2</b>	<b>-1,030.0</b>	<b>-49.1%</b>
<b>Alaska State Libraries, Archives and Museums</b>							
Library Operations	6,212.2	4,183.9	4,183.9	4,183.9	5,217.0	1,033.1	24.7%
Archives	1,068.1	1,049.2	1,049.2	1,049.2	1,061.1	11.9	1.1%
Museum Operations	1,636.2	1,135.0	1,135.0	1,135.0	1,144.3	9.3	0.8%
OWL	0.0	761.8	661.8	661.8	661.8	0.0	0.0%
<b>RDU Totals:</b>	<b>8,916.5</b>	<b>7,129.9</b>	<b>7,029.9</b>	<b>7,029.9</b>	<b>8,084.2</b>	<b>1,054.3</b>	<b>15.0%</b>

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

<b>Results Delivery Unit/ Component</b>	<b>FY2016 Actuals</b>	<b>FY2017 Conference Committee</b>	<b>FY2017 Authorized</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>	<b>FY2017 Management Plan vs FY2018 Governor</b>	
<b>Unrestricted Gen (UGF):</b>	1,299,093.3	1,295,677.3	1,290,833.6	1,290,833.6	1,297,126.4	6,292.8	0.5%
<b>Designated Gen (DGF):</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<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>1,299,093.3</b>	<b>1,295,677.3</b>	<b>1,290,833.6</b>	<b>1,290,833.6</b>	<b>1,297,126.4</b>	<b>6,292.8</b>	<b>0.5%</b>

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

<b>Results Delivery Unit/ Component</b>	<b>FY2016 Actuals</b>	<b>FY2017 Conference Committee</b>	<b>FY2017 Authorized</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>	<b>FY2017 Management Plan vs FY2018 Governor</b>	
<b>K-12 Aid to School Districts</b>							
Foundation Program	1,202,408.1	1,214,775.5	1,214,775.5	1,214,775.5	1,217,257.6	2,482.1	0.2%
Pupil Transportation	78,611.7	78,969.8	72,619.8	72,619.8	72,619.8	0.0	0.0%
Additional Foundation Funding	0.0	4,727.2	0.0	0.0	0.0	0.0	0.0%
<b>RDU Totals:</b>	<b>1,281,019.8</b>	<b>1,298,472.5</b>	<b>1,287,395.3</b>	<b>1,287,395.3</b>	<b>1,289,877.4</b>	<b>2,482.1</b>	<b>0.2%</b>
<b>K-12 Support</b>							
Boarding Home Grants	6,618.0	7,553.2	7,553.2	7,553.2	7,553.2	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	3,417.1	3,532.4	3,532.4	3,532.4	3,563.9	31.5	0.9%
<b>RDU Totals:</b>	<b>11,135.1</b>	<b>12,185.6</b>	<b>12,185.6</b>	<b>12,185.6</b>	<b>12,217.1</b>	<b>31.5</b>	<b>0.3%</b>
<b>Education Support Services</b>							
Executive Administration	876.3	1,026.5	1,326.5	1,326.5	1,037.0	-289.5	-21.8%
Administrative Services	1,698.4	1,729.5	1,729.5	1,729.5	1,671.3	-58.2	-3.4%
Information Services	773.1	1,028.0	1,028.0	1,028.0	921.9	-106.1	-10.3%
School Finance & Facilities	2,315.2	2,237.2	2,120.7	2,120.7	2,203.4	82.7	3.9%
<b>RDU Totals:</b>	<b>5,663.0</b>	<b>6,021.2</b>	<b>6,204.7</b>	<b>6,204.7</b>	<b>5,833.6</b>	<b>-371.1</b>	<b>-6.0%</b>
<b>Teaching and Learning Support</b>							
Student and School Achievement	131,692.8	160,653.1	160,653.1	160,653.1	160,466.4	-186.7	-0.1%
AK Native Science & Engineering	1,385.2	0.0	0.0	0.0	0.0	0.0	0.0%
State System of Support	1,974.5	1,594.3	1,594.3	1,594.3	1,847.7	253.4	15.9%
Statewide Mentoring	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0%
Teacher Certification	631.2	928.9	928.9	928.9	932.7	3.8	0.4%
Child Nutrition	63,958.1	63,788.5	63,788.5	63,788.5	63,796.1	7.6	0.0%
Early Learning Coordination	8,465.8	8,764.0	8,564.0	8,564.0	8,566.7	2.7	0.0%
Pre-Kindergarten Grants	1,976.2	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
<b>RDU Totals:</b>	<b>211,583.8</b>	<b>237,728.8</b>	<b>237,528.8</b>	<b>237,528.8</b>	<b>237,609.6</b>	<b>80.8</b>	<b>0.0%</b>
<b>Commissions and Boards</b>							
Professional Teaching Practice	279.4	300.1	300.1	300.1	303.0	2.9	1.0%
AK State Council on the Arts	2,334.2	2,770.1	2,770.1	2,770.1	2,768.5	-1.6	-0.1%
<b>RDU Totals:</b>	<b>2,613.6</b>	<b>3,070.2</b>	<b>3,070.2</b>	<b>3,070.2</b>	<b>3,071.5</b>	<b>1.3</b>	<b>0.0%</b>
<b>Mt. Edgecumbe Boarding School</b>							
Mt. Edgecumbe Boarding School	10,490.3	10,828.0	10,828.0	10,828.0	11,014.0	186.0	1.7%
<b>RDU Totals:</b>	<b>10,490.3</b>	<b>10,828.0</b>	<b>10,828.0</b>	<b>10,828.0</b>	<b>11,014.0</b>	<b>186.0</b>	<b>1.7%</b>
<b>State Facilities Maintenance</b>							
State Facilities Maintenance	1,106.7	1,185.8	1,185.8	1,185.8	2,322.7	1,136.9	95.9%
EED State Facilities Rent	2,106.0	2,124.2	2,124.2	2,124.2	1,068.2	-1,056.0	-49.7%
<b>RDU Totals:</b>	<b>3,212.7</b>	<b>3,310.0</b>	<b>3,310.0</b>	<b>3,310.0</b>	<b>3,390.9</b>	<b>80.9</b>	<b>2.4%</b>
<b>Alaska State Libraries, Archives and Museums</b>							
Library Operations	9,311.9	8,622.5	8,622.5	8,622.5	9,555.9	933.4	10.8%
Archives	1,193.4	1,249.6	1,249.6	1,249.6	1,261.7	12.1	1.0%
Museum Operations	1,718.4	1,695.0	1,695.0	1,695.0	1,708.6	13.6	0.8%
OWL	760.4	761.8	661.8	661.8	661.8	0.0	0.0%
Live Homework Help	138.2	138.2	138.2	138.2	138.2	0.0	0.0%
<b>RDU Totals:</b>	<b>13,122.3</b>	<b>12,467.1</b>	<b>12,367.1</b>	<b>12,367.1</b>	<b>13,326.2</b>	<b>959.1</b>	<b>7.8%</b>
<b>Alaska Postsecondary Education</b>							

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

<b>Results Delivery Unit/ Component</b>	<b>FY2016 Actuals</b>	<b>FY2017 Conference Committee</b>	<b>FY2017 Authorized</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>	<b>FY2017 Management Plan vs FY2018 Governor</b>	
<b>Commission</b>							
Program Admin & Operations	18,964.7	20,971.6	20,971.6	20,971.6	18,868.4	-2,103.2	-10.0%
WWAMI Medical Education	2,833.1	2,964.8	2,964.8	2,964.8	3,070.8	106.0	3.6%
<b>RDU Totals:</b>	<b>21,797.8</b>	<b>23,936.4</b>	<b>23,936.4</b>	<b>23,936.4</b>	<b>21,939.2</b>	<b>-1,997.2</b>	<b>-8.3%</b>
<b>Alaska Performance Scholarship Awards</b>							
AK Perf Scholarship Awd	11,066.6	11,500.0	11,500.0	11,500.0	11,750.0	250.0	2.2%
<b>RDU Totals:</b>	<b>11,066.6</b>	<b>11,500.0</b>	<b>11,500.0</b>	<b>11,500.0</b>	<b>11,750.0</b>	<b>250.0</b>	<b>2.2%</b>
<b>Alaska Student Loan Corporation</b>							
Loan Servicing	12,191.3	12,233.0	12,233.0	12,233.0	11,946.7	-286.3	-2.3%
<b>RDU Totals:</b>	<b>12,191.3</b>	<b>12,233.0</b>	<b>12,233.0</b>	<b>12,233.0</b>	<b>11,946.7</b>	<b>-286.3</b>	<b>-2.3%</b>
<b>Unrestricted Gen (UGF):</b>	<b>1,299,093.3</b>	<b>1,295,677.3</b>	<b>1,290,833.6</b>	<b>1,290,833.6</b>	<b>1,297,126.4</b>	<b>6,292.8</b>	<b>0.5%</b>
<b>Designated Gen (DGF):</b>	<b>24,511.7</b>	<b>25,578.4</b>	<b>25,578.4</b>	<b>25,578.4</b>	<b>26,071.5</b>	<b>493.1</b>	<b>1.9%</b>
<b>Other Funds:</b>	<b>49,447.9</b>	<b>68,571.2</b>	<b>62,221.2</b>	<b>62,221.2</b>	<b>57,620.8</b>	<b>-4,600.4</b>	<b>-7.4%</b>
<b>Federal Funds:</b>	<b>210,843.4</b>	<b>241,925.9</b>	<b>241,925.9</b>	<b>241,925.9</b>	<b>241,157.5</b>	<b>-768.4</b>	<b>-0.3%</b>
<b>Total Funds:</b>	<b>1,583,896.3</b>	<b>1,631,752.8</b>	<b>1,620,559.1</b>	<b>1,620,559.1</b>	<b>1,621,976.2</b>	<b>1,417.1</b>	<b>0.1%</b>
<b>Permanent Full Time:</b>	<b>326</b>	<b>311</b>	<b>311</b>	<b>294</b>	<b>279</b>	<b>-15</b>	<b>-5.1%</b>
<b>Permanent Part Time:</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>14</b>	<b>15</b>	<b>1</b>	<b>7.1%</b>
<b>Non Permanent:</b>	<b>15</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>4</b>	<b>-3</b>	<b>-42.9%</b>
<b>Total Positions:</b>	<b>356</b>	<b>333</b>	<b>333</b>	<b>315</b>	<b>298</b>	<b>-17</b>	<b>-5.4%</b>

**Inter-Agency Revenue Summary**  
**Department of Education and Early Development**  
**Revenue Type 5007 Inter-Agency Receipts Only**

Scenario: FY2018 Governor (13956)

Master Revenue Account	Sub Revenue Account	Component	Total
<b>Department of Education and Early Development Totals:</b>			<b>23,536.9</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts		8,970.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Library Operations (208)	1,030.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Loan Servicing (3096)	12,244.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Mt. Edgecumbe Boarding School (1060)	1,292.7
<b>RDU: Education Support Services (400)</b>			<b>2,252.6</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts		2,252.6
<b>Component: Executive Administration (2736)</b>			<b>22.4</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts		22.4
<b>Component: Administrative Services (157)</b>			<b>683.6</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts		683.6
<b>Component: Information Services (2148)</b>			<b>650.8</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts		650.8
<b>Component: School Finance &amp; Facilities (2737)</b>			<b>895.8</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts		895.8
<b>RDU: Teaching and Learning Support (56)</b>			<b>363.9</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts		363.9
<b>Component: Student and School Achievement (2796)</b>			<b>347.5</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts		347.5
<b>Component: Teacher Certification (1240)</b>			<b>16.4</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts		16.4
<b>RDU: Commissions and Boards (61)</b>			<b>7.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts		7.0
<b>Component: Alaska State Council on the Arts (192)</b>			<b>7.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts		7.0
<b>RDU: Mt. Edgecumbe Boarding School (64)</b>			<b>6,027.8</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts		6,027.8
<b>Component: Mt. Edgecumbe Boarding School (1060)</b>			<b>6,027.8</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts		6,027.8
<b>RDU: State Facilities Maintenance (356)</b>			<b>2,322.7</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts		1,030.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Library Operations (208)	1,292.7
<b>Component: State Facilities Maintenance (2346)</b>			<b>2,322.7</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts		1,030.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Mt. Edgecumbe Boarding School (1060)	1,292.7
<b>RDU: Alaska State Libraries, Archives and Museums (386)</b>			<b>318.9</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts		318.9
<b>Component: Library Operations (208)</b>			<b>158.3</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts		158.3
<b>Component: Archives (977)</b>			<b>160.6</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts		160.6
<b>RDU: Alaska Postsecondary Education Commission (68)</b>			<b>12,244.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts		12,244.0
<b>Component: Program Administration &amp; Operations (2738)</b>			<b>12,244.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Loan Servicing (3096)	12,244.0
		E&ED - Loan Servicing (3096)	12,244.0