

# **State of Alaska FY2020 Governor's Operating Budget**

**Department of Education and Early Development**

Department of Education and Early Development

**Mission**

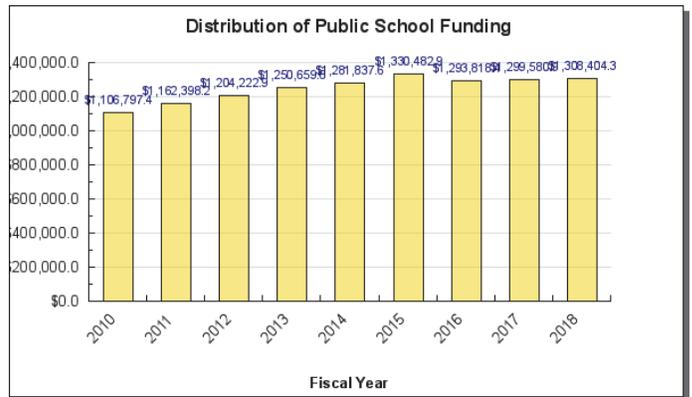
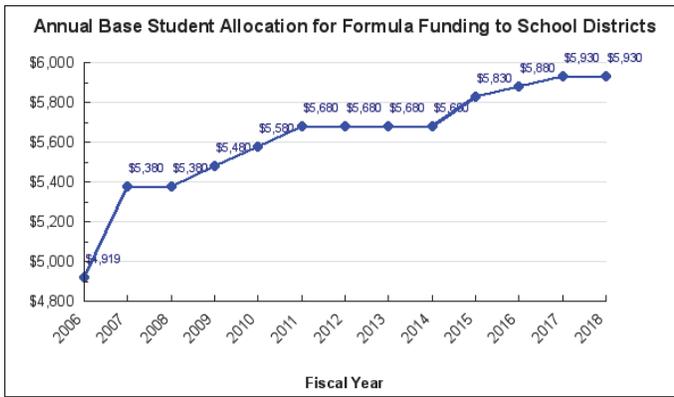
To ensure quality standards-based instruction to improve academic achievement for all students. Alaska Constitution Article 7, Sec. 1; AS 14.17

	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Public School Funding	1,281,790.9	0.0	23,688.7	20,791.0	1,326,270.6	0	0	0	95.1%
2	Fiscal Accountability, Compliance and Oversight	10,862.3	926.7	2,260.8	227,755.4	241,805.2	91	0	0	0.9%
3	School Effectiveness Programs	18,878.3	17,707.8	0.0	129.6	36,715.7	6	0	0	2.7%
4	Active Partnerships	10,091.1	7,856.7	38,874.2	2,457.1	59,279.1	176	14	2	1.3%
	<b>FY2019 Management Plan</b>	<b>1,321,622.6</b>	<b>26,491.2</b>	<b>64,823.7</b>	<b>251,133.1</b>	<b>1,664,070.6</b>	<b>273</b>	<b>14</b>	<b>2</b>	

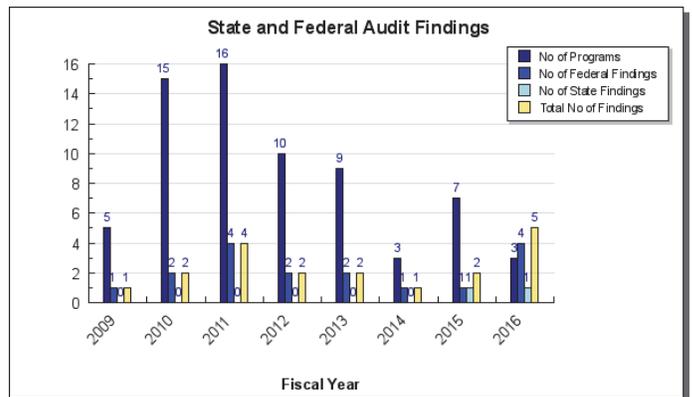
**Measures by Core Service**

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

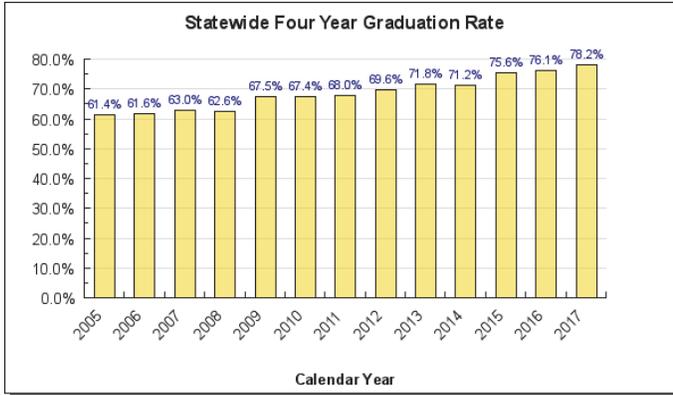
**1. Distribute Public School Funding to school districts and other educational institutions**



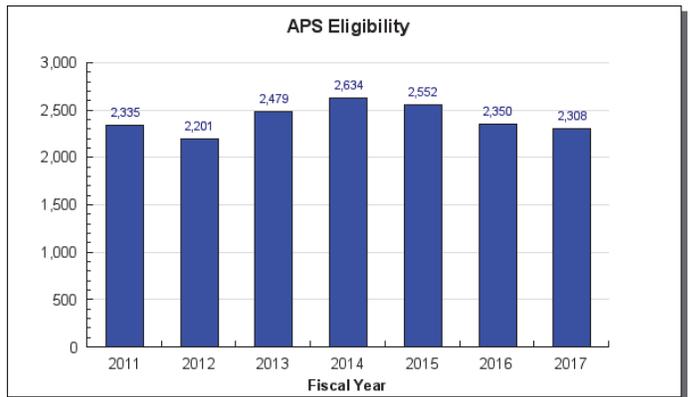
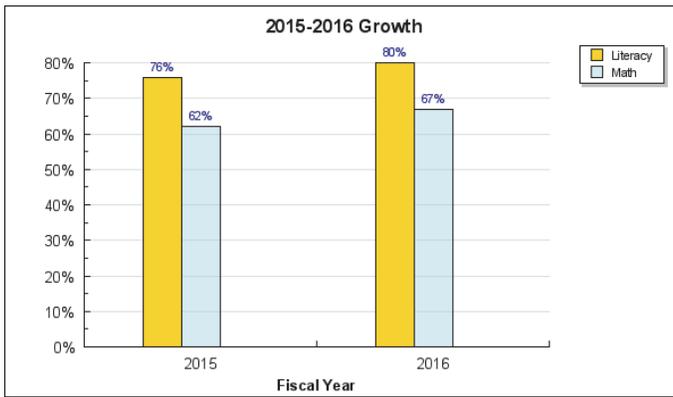
**2. Provide Fiscal Accountability, Compliance and Oversight**



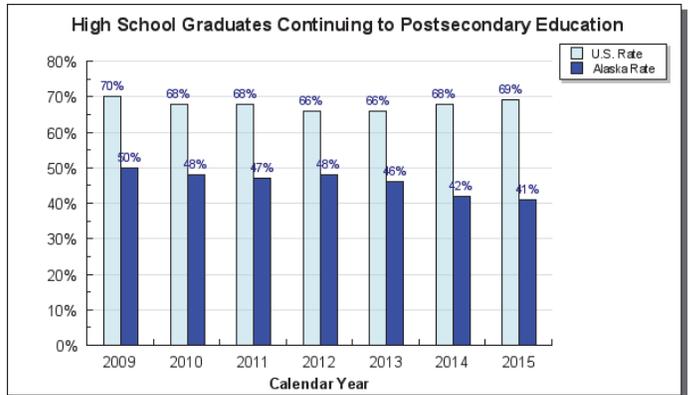
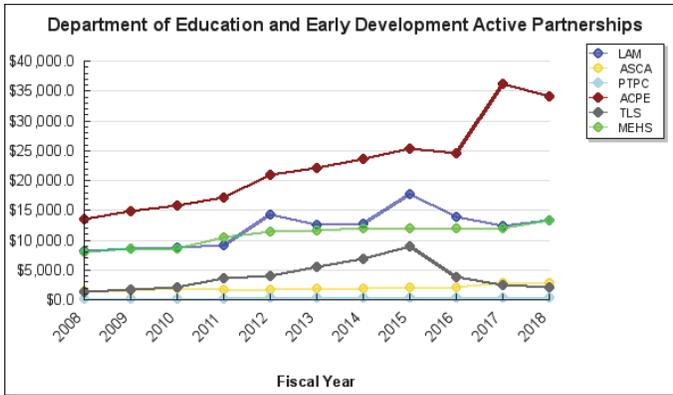
### 3. Develop, implement and maintain School Effectiveness Programs



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 2018

- The State Board of Education and Early Development (SBOE) approved a regulation to create a world language expert limited teacher certificate. The creation of a world language expert limited teacher certificate helps fulfill a need for increased staffing in the growing number of language immersion classrooms across the state;
- Began a partnership with EducationSuperHighway, now known as the Alaska K-12 Broadband Initiative, to increase broadband access for schools across the state that often face the most challenges providing equitable educational opportunities;
- Continued work on Alaska's Education Challenge and established a strategic plan with partner organizations around three components to improve student outcomes;
- Oversaw and managed the revision of Alaska's Science Standards and the creation of Computer Science

Standards completed by stakeholders. The Department of Education and Early Development (DEED) will present the standards to the SBOE at the December 2018 meeting;

- Received approval of the state's Every Student Succeeds Act (ESSA) plan from the U.S. Department of Education;
- Formalized regulations implementing Alaska's ESSA plan and a new statewide accountability system for schools. The SBOE approved the regulations in spring 2018;
- Successfully administered the Performance Evaluation for Alaska's Schools (PEAKS) and Alaska Science Assessment for the second time to approximately 78,600 students across the state in spring 2018;
- Facilitated a Spring Leadership Working Conference for over 100 educators from across the state to share information about Alaska's ESSA plan and new requirements under the law;
- Facilitated a School Safety and Well-Being Summit in fall 2018 for school safety leadership from every district to acquire new best practices and share effective existing school safety practices with an emphasis on restorative disciplinary practices, positive school climate, school crisis preparedness, and trauma informed schools; and,
- Released Alaska's new accountability system for schools and school designations to the public as part of the state's ESSA plan in fall 2018.

## **Key Department Challenges**

### **Ongoing Focus on Alaska's Education Challenge**

DEED has continued working with partner organizations on Alaska's Education Challenge to develop a strategic plan around three components and focus the state's work on specific goals that are most likely to improve student outcomes. The three components are:

1. A call to action: Shared Commitments
  - Increase Student Success
  - Support Responsible and Reflective Learners
  - Cultivate Safety and Well-Being
2. A focus of efforts: Measurable Goals
  - Support all students to read at grade level by the end of 3rd grade;
  - Increase career, technical, and culturally relevant education to meet student and workforce needs;
  - Close the achievement gap by ensuring equitable educational rigor and resources;
  - Prepare, attract, and retain effective education professionals;
  - Improve the safety and well-being of students through school partnerships with families, communities, and tribes.
3. A prioritization of change: Targeted Strategies
  - 13 committee recommendations
  - Additional strategies in Alaska's Every Student Succeeds Act (ESSA) plan

In May 2018, Commissioner Johnson presented DEED's progress to the SBOE, specifically highlighting the five measurable goals. The SBOE subsequently voted to approve the goals.

### **School Safety Action Planning**

Unfortunately, 2018 has been a year marked by a series of acts of school violence, including school shootings, which resulted in the loss of life. These tragic events have served as a national catalyst to examine efforts that strengthen both school crisis preparedness and other school safety programming that bolster safety like positive school climate efforts, increased provision of school based-mental and physical health services, and enhanced social emotion learning.

DEED has been methodically improving its school safety supports to districts for years through a series of federal grant awards that provided state-of-the-art school crisis response planning training to all interested districts in Alaska, and to expand student mental health supports. Cultivating school safety and well-being was also established as one of the three foundational educational commitments within Alaska's Education Challenge, which will overlay and inform all of DEED's work for years to come.

Despite these broad based efforts, DEED was compelled to revisit its school safety program this year, and to develop an action plan to further strengthen school safety. These efforts were driven by the understanding that the only expectation parents have for public education that is greater than that it provide every student with an excellent education every day, is that it keep their children safe at school each and every day.

Highlights of action steps from DEED's school safety action plan include:

- School Safety and Well-Being Summit held in September 2018
  - This summit will bring school safety leadership from every district as well as key educational stakeholders from other agencies together to acquire new best practices and to share effective existing school safety practices with an emphasis on restorative disciplinary practices, positive school climate, school crisis preparedness, and trauma informed schools.
- School Safety Gap Analysis
  - The results of the gap analysis provide vital information to DEED that inform its school safety programming in the coming years and also provide essential information for other education stakeholders to determine the most practical and needed measures to strengthen school safety.
- Alaska's Education Challenge
  - Alaska's Education Challenge established three priority strategies to advance its commitment to "Cultivate Safety and Well-Being". They include increasing the implementation of trauma-engaged practices in schools, increasing positive school climate, and increasing direct access to school-based nursing and counseling services for all students.
- Trauma Engaged Schools Framework
  - DEED has led an interagency cooperative to develop *Transforming Schools: A Framework for Trauma-Engaged Practice in Alaska*. This innovative framework is a tool to use to deepen understanding of trauma; trauma's impact on development, behavior, and learning; social and emotional supports; trauma-informed school environments; and key roles for adults in creating supportive educational environments for students.
- Adverse Childhood Experiences (ACEs)/Trauma Informed Schools eLearning Courses
  - DEED continues to develop distance-delivered trainings to assist districts with becoming trauma informed. DEED provides these trainings to districts at no cost and now serves more than 21,000 school district employees. The most heavily trafficked courses DEED offers are on school health and safety topics. DEED is currently working on developing three additional trauma informed courses to build off the two current introductory courses available.

### **Continued Implementation of the Every Student Succeeds Act (ESSA) State Plan and School Accountability System**

The Every Student Succeeds Act (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 replaces No Child Left Behind (NCLB) and Alaska's NCLB Flexibility Waiver. Under ESSA, each state education agency is required to submit a plan detailing the implementation of the law to ensure equity in education across public schools in their state.

Alaska's plan to implement ESSA was approved by the U.S. Department of Education on May 16, 2018. Alaska's SBOE subsequently approved regulations proposed by DEED implementing Alaska's ESSA plan on May 31, 2018. The development of Alaska's plan included significant outreach by DEED to collect feedback, including over a year and a half of input from more than 4,000 stakeholders through online surveys, discussion groups and webinars, community conversations, and an ESSA advisory committee.

To facilitate the transition to ESSA, DEED continued its review of the work required to fully implement the new law. As with implementation of any program of such significance and complexity, changes will be occurring over the course of months and even years. One of the largest changes that went into effect during the 2017-18 school year is a new school accountability system, which includes school designations. School designations are an important tool for the community, DEED, and the district to use to recognize schools that are performing well and identify schools in need of additional support for their students.

Alaska's new accountability system is the *System for School Success*, and replaces the Alaska State Performance Index (ASPI) star rating classification. DEED released school designations on October 23, 2018. Schools identified for support will collaboratively develop an improvement plan and receive additional support from DEED and their district.

DEED will continue seeking input and recommendations from all Alaskans as requirements under ESSA are implemented.

### Significant Changes in Results to be Delivered in FY2020

- Alignment of DEED work to the Alaska’s Education Challenge five measurable goals;
- Providing support for all students to read at grade level by the end of 3rd grade;
- Providing support to increase career, technical, and culturally relevant education to meet student and workforce needs;
- Providing support to close the achievement gap by ensuring equitable educational rigor and resources;
- Providing support to prepare, attract, and retain effective education professionals;
- Providing support to improve the safety and well-being of students through school partnerships with families, communities, and tribes;
- Continued implementation of Alaska’s ESSA plan, including outreach to stakeholders regarding new accountability reporting requirements;
- Providing information and support to districts and school board members as they prepare to report per-pupil spending by school starting in the 2018-19 school year as part of ESSA; and,
- Increased awareness of the state’s efforts to revise Alaska’s Science Standards and the creation of new Computer Science Standards. If the standards are adopted by the SBOE in spring 2019 following a period of public comment, DEED will focus on providing support and resources to help raise awareness and assist districts with implementation. Additionally, DEED would be responsible for updating the current Alaska Science Assessment to reflect the new state science content standards for administration in spring 2020.

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

FY2020 Capital Budget Request					
Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
K-12 Major Maintenance	0	9,429,360	0	0	9,429,360
Mt. Edgecumbe High School Deferred Maintenance	0	500,000	0	0	500,000
<b>Department Total</b>	<b>0</b>	<b>9,929,360</b>	<b>0</b>	<b>0</b>	<b>9,929,360</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 FY2019 Management Plan to FY2020 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>FY2019 Management Plan</b>	<b>1,321,622.6</b>	<b>26,491.2</b>	<b>64,823.7</b>	<b>251,133.1</b>	<b>1,664,070.6</b>
<b>Adjustments which get you to start of year:</b>					
-K-12 Aid to School Districts	1,279,818.5	0.0	0.0	0.0	1,279,818.5
<b>One-time items:</b>					
-K-12 Aid to School Districts	-1,269,510.7	0.0	-18,351.3	0.0	-1,287,862.0
-Education Support and Adm Svcs	-7,085.8	0.0	-50.0	0.0	-7,135.8
-Mt. Edgecumbe Boarding School	0.0	-400.0	0.0	0.0	-400.0
<b>Adjustments which continue current level of service:</b>					
-Education Support and Adm Svcs	122.9	15.4	96.5	117.0	351.8
-Alaska Council on the Arts	0.7	0.0	0.1	0.3	1.1
-Commissions and Boards	0.0	0.7	0.0	0.0	0.7
-Mt. Edgecumbe Boarding School	0.9	5.8	114.2	2.2	123.1
-AK LAM	119.7	-2,708.6	2,721.9	2.8	135.8
-Alaska Postsecondary Education	0.0	345.5	-345.5	201.7	201.7
<b>Proposed budget increases:</b>					
-K-12 Aid to School Districts	10,000.0	0.0	13,154.9	0.0	23,154.9
-Education Support and Adm Svcs	1,786.6	61.6	19.1	0.0	1,867.3
-Alaska Council on the Arts	0.0	0.0	1,100.0	0.0	1,100.0
-Mt. Edgecumbe Boarding School	300.0	0.0	420.3	0.0	720.3
-Alaska Postsecondary Education	838.0	0.0	0.0	0.0	838.0
<b>Proposed budget decreases:</b>					
-K-12 Support	-17.3	0.0	0.0	0.0	-17.3
-Alaska Postsecondary Education	0.0	0.0	-238.3	0.0	-238.3
-Alaska Student Loan Corporation	0.0	0.0	-583.8	0.0	-583.8
<b>FY2020 Governor</b>	<b>1,337,996.1</b>	<b>23,811.6</b>	<b>62,881.8</b>	<b>251,457.1</b>	<b>1,676,146.6</b>

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

Description	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
Department Totals	1,613,885.5	1,636,072.2	1,664,070.6	1,664,070.6	1,676,146.6	12,076.0	0.7%
<b>Objects of Expenditure:</b>							
71000 Personal Services	30,289.7	32,064.9	32,663.7	32,502.5	33,839.6	1,337.1	4.1%
72000 Travel	1,480.1	1,460.6	1,460.6	1,502.0	1,660.0	158.0	
73000 Services	42,922.4	48,294.3	49,302.5	49,337.6	49,809.9	472.3	1.0%
74000 Commodities	1,545.6	1,643.0	1,763.0	1,773.0	1,886.8	113.8	6.4%
75000 Capital Outlay	47.7	109.5	109.5	109.5	109.5	0.0	0.0%
77000 Grants, Benefits	1,537,600.0	1,552,499.9	1,578,771.3	1,578,846.0	1,588,840.8	9,994.8	0.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Source:</b>							
1002 Fed Rcpts (Fed)	210,582.8	229,959.2	229,955.0	229,955.0	230,275.6	320.6	0.1%
1003 G/F Match (UGF)	1,027.5	1,031.7	1,031.7	1,031.7	1,042.0	10.3	1.0%
1004 Gen Fund (UGF)	1,293,878.9	1,310,946.2	1,320,213.1	1,320,213.1	1,336,576.3	16,363.2	1.2%
1005 GF/Prgm (DGF)	1,594.0	2,129.5	2,129.5	2,129.5	2,156.3	26.8	1.3%
1007 I/A Rcpts (Other)	24,017.0	22,973.7	22,958.1	22,958.1	22,624.1	-334.0	-1.5%
1014 Donat Comm (Fed)	316.1	387.1	387.1	387.1	390.5	3.4	0.9%
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%
1061 CIP Rcpts (Other)	50.5	0.0	0.0	0.0	0.0	0.0	0.0%
1066 Pub School (Other)	24,757.8	10,000.0	28,351.3	28,351.3	26,227.1	-2,124.2	-7.5%
1087 Muni Match (DGF)	0.0	0.0	400.0	400.0	5.8	-394.2	-98.6%
1092 MHTAAR (Other)	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1106 ASLC Rcpts (Other)	11,747.3	11,742.8	11,742.8	11,742.8	11,159.0	-583.8	-5.0%
1108 Stat Desig (Other)	1,288.0	1,691.5	1,691.5	1,691.5	2,791.6	1,100.1	65.0%
1145 AIPP Fund (Other)	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
1151 VoTech Ed (DGF)	478.8	437.9	437.9	437.9	499.5	61.6	14.1%
1226 High Ed (DGF)	22,898.0	23,523.8	23,523.8	23,523.8	21,150.0	-2,373.8	-10.1%
<b>Totals:</b>							
Unrestricted Gen (UGF)	1,295,284.2	1,312,355.7	1,321,622.6	1,321,622.6	1,337,996.1	16,373.5	1.2%
Designated Gen (DGF)	24,970.8	26,091.2	26,491.2	26,491.2	23,811.6	-2,679.6	-10.1%
Other Funds	61,940.6	46,488.0	64,823.7	64,823.7	62,881.8	-1,941.9	-3.0%
Federal Funds	231,689.9	251,137.3	251,133.1	251,133.1	251,457.1	324.0	0.1%
<b>Positions:</b>							
Permanent Full Time	275	267	270	273	282	9	3.3%
Permanent Part Time	14	13	13	14	14	0	0.0%
Non Permanent	4	4	4	2	2	0	0.0%

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

<b>Results Delivery Unit/ Component</b>	<b>FY2018 Actuals</b>	<b>FY2019 Conference Committee</b>	<b>FY2019 Authorized</b>	<b>FY2019 Management Plan</b>	<b>FY2020 Governor</b>	<b>FY2019 Management Plan vs FY2020 Governor</b>	
<b>K-12 Aid to School Districts</b>							
Foundation Program	1,173,474.0	1,189,677.4	1,171,326.1	1,171,326.1	1,182,603.9	11,277.8	1.0%
Pupil Transportation	78,301.2	78,184.6	78,184.6	78,184.6	77,214.6	-970.0	-1.2%
Additional Foundation Funding	0.0	0.0	20,000.0	20,000.0	30,000.0	10,000.0	50.0%
<b>RDU Totals:</b>	<b>1,251,775.2</b>	<b>1,267,862.0</b>	<b>1,269,510.7</b>	<b>1,269,510.7</b>	<b>1,289,818.5</b>	<b>20,307.8</b>	<b>1.6%</b>
<b>K-12 Support</b>							
Boarding Home Grants	7,251.9	7,453.2	7,453.2	7,453.2	7,453.2	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	3,385.6	3,558.2	3,558.2	3,558.2	3,540.9	-17.3	-0.5%
<b>RDU Totals:</b>	<b>11,737.5</b>	<b>12,111.4</b>	<b>12,111.4</b>	<b>12,111.4</b>	<b>12,094.1</b>	<b>-17.3</b>	<b>-0.1%</b>
<b>Education Support Services</b>							
Executive Administration	963.7	0.0	0.0	0.0	0.0	0.0	0.0%
Administrative Services	894.1	0.0	0.0	0.0	0.0	0.0	0.0%
Information Services	268.4	0.0	0.0	0.0	0.0	0.0	0.0%
School Finance & Facilities	1,189.2	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Totals:</b>	<b>3,315.4</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>Education Support and Administrative Services</b>							
Executive Administration	0.0	865.9	1,051.3	1,051.3	870.2	-181.1	-17.2%
Administrative Services	0.0	916.6	916.6	916.6	966.4	49.8	5.4%
Information Services	0.0	375.5	375.5	375.5	503.1	127.6	34.0%
School Finance & Facilities	0.0	1,320.0	1,643.0	1,643.0	1,544.2	-98.8	-6.0%
Child Nutrition	0.0	89.6	89.6	89.6	89.6	0.0	0.0%
Student and School Achievement	0.0	5,558.3	6,264.7	6,264.7	7,459.4	1,194.7	19.1%
State System of Support	0.0	1,806.3	2,209.7	2,209.7	1,939.7	-270.0	-12.2%
Early Learning Coordination	0.0	9,488.6	9,488.6	9,488.6	8,290.1	-1,198.5	-12.6%
Pre-Kindergarten Grants	0.0	2,000.0	8,000.0	8,000.0	3,200.0	-4,800.0	-60.0%
<b>RDU Totals:</b>	<b>0.0</b>	<b>22,420.8</b>	<b>30,039.0</b>	<b>30,039.0</b>	<b>24,862.7</b>	<b>-5,176.3</b>	<b>-17.2%</b>
<b>Teaching and Learning Support</b>							
Child Nutrition	86.5	0.0	0.0	0.0	0.0	0.0	0.0%
Student and School Achievement	5,550.4	0.0	0.0	0.0	0.0	0.0	0.0%
State System of Support	1,830.6	0.0	0.0	0.0	0.0	0.0	0.0%
Early Learning Coordination	9,306.4	0.0	0.0	0.0	0.0	0.0	0.0%
Pre-Kindergarten Grants	1,953.1	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Totals:</b>	<b>18,727.0</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>Alaska State Council on the Arts</b>							
Alaska Council on the Arts	692.8	692.8	692.8	692.8	693.5	0.7	0.1%
<b>RDU Totals:</b>	<b>692.8</b>	<b>692.8</b>	<b>692.8</b>	<b>692.8</b>	<b>693.5</b>	<b>0.7</b>	<b>0.1%</b>
<b>Mt. Edgecumbe Boarding School</b>							
Mt. Edgecumbe Boarding School	0.0	2.3	2.3	2.3	3.2	0.9	39.1%
MEHS Facilities Maintenance	0.0	0.0	0.0	0.0	300.0	300.0	100.0%
<b>RDU Totals:</b>	<b>0.0</b>	<b>2.3</b>	<b>2.3</b>	<b>2.3</b>	<b>303.2</b>	<b>300.9</b>	<b>13082.6%</b>
<b>State Facilities Maintenance</b>							
EED State Facilities Rent	1,036.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Totals:</b>	<b>1,036.0</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>State Facilities Rent</b>							

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

<b>Results Delivery Unit/ Component</b>	<b>FY2018 Actuals</b>	<b>FY2019 Conference Committee</b>	<b>FY2019 Authorized</b>	<b>FY2019 Management Plan</b>	<b>FY2020 Governor</b>	<b>FY2019 Management Plan vs FY2020 Governor</b>	
EED State Facilities Rent	0.0	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0%
<b>RDU Totals:</b>	<b>0.0</b>	<b>1,068.2</b>	<b>1,068.2</b>	<b>1,068.2</b>	<b>1,068.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska State Libraries, Archives and Museums</b>							
Library Operations	5,179.4	4,240.8	4,240.8	4,240.8	4,311.0	70.2	1.7%
Archives	1,049.3	1,087.8	1,087.8	1,087.8	1,112.2	24.4	2.2%
Museum Operations	1,117.8	1,168.7	1,168.7	1,168.7	1,193.8	25.1	2.1%
OWL	653.8	670.9	670.9	670.9	670.9	0.0	0.0%
APK Facilities Maintenance	0.0	1,030.0	1,030.0	1,030.0	1,030.0	0.0	0.0%
<b>RDU Totals:</b>	<b>8,000.3</b>	<b>8,198.2</b>	<b>8,198.2</b>	<b>8,198.2</b>	<b>8,317.9</b>	<b>119.7</b>	<b>1.5%</b>
<b>Alaska Postsecondary Education Commission</b>							
Program Admin & Operations	0.0	0.0	0.0	0.0	760.7	760.7	100.0%
WWAMI Medical Education	0.0	0.0	0.0	0.0	77.3	77.3	100.0%
<b>RDU Totals:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>838.0</b>	<b>838.0</b>	<b>100.0%</b>
<b>Unrestricted Gen (UGF):</b>	<b>1,295,284.2</b>	<b>1,312,355.7</b>	<b>1,321,622.6</b>	<b>1,321,622.6</b>	<b>1,337,996.1</b>	<b>16,373.5</b>	<b>1.2%</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>1,295,284.2</b>	<b>1,312,355.7</b>	<b>1,321,622.6</b>	<b>1,321,622.6</b>	<b>1,337,996.1</b>	<b>16,373.5</b>	<b>1.2%</b>

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

<b>Results Delivery Unit/ Component</b>	<b>FY2018 Actuals</b>	<b>FY2019 Conference Committee</b>	<b>FY2019 Authorized</b>	<b>FY2019 Management Plan</b>	<b>FY2020 Governor</b>	<b>FY2019 Management Plan vs FY2020 Governor</b>	
<b>K-12 Aid to School Districts</b>							
Foundation Program	1,214,265.0	1,215,805.8	1,215,805.8	1,215,805.8	1,221,887.2	6,081.4	0.5%
Pupil Transportation	78,301.2	78,184.6	78,184.6	78,184.6	77,214.6	-970.0	-1.2%
Additional Foundation Funding	0.0	0.0	20,000.0	20,000.0	30,000.0	10,000.0	50.0%
<b>RDU Totals:</b>	<b>1,292,566.2</b>	<b>1,293,990.4</b>	<b>1,313,990.4</b>	<b>1,313,990.4</b>	<b>1,329,101.8</b>	<b>15,111.4</b>	<b>1.2%</b>
<b>K-12 Support</b>							
Boarding Home Grants	7,251.9	7,453.2	7,453.2	7,453.2	7,453.2	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	3,385.6	3,558.2	3,558.2	3,558.2	3,540.9	-17.3	-0.5%
<b>RDU Totals:</b>	<b>11,737.5</b>	<b>12,111.4</b>	<b>12,111.4</b>	<b>12,111.4</b>	<b>12,094.1</b>	<b>-17.3</b>	<b>-0.1%</b>
<b>Education Support Services</b>							
Executive Administration	963.7	0.0	0.0	0.0	0.0	0.0	0.0%
Administrative Services	1,700.9	0.0	0.0	0.0	0.0	0.0	0.0%
Information Services	808.9	0.0	0.0	0.0	0.0	0.0	0.0%
School Finance & Facilities	2,085.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Totals:</b>	<b>5,558.5</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>Education Support and Administrative Services</b>							
Executive Administration	0.0	888.3	1,073.7	1,073.7	892.6	-181.1	-16.9%
Administrative Services	0.0	1,753.8	1,753.8	1,753.8	1,819.7	65.9	3.8%
Information Services	0.0	1,028.0	1,012.4	1,012.4	1,146.3	133.9	13.2%
School Finance & Facilities	0.0	2,229.3	2,552.3	2,552.3	2,474.7	-77.6	-3.0%
Child Nutrition	0.0	76,988.7	76,988.7	76,988.7	77,018.9	30.2	0.0%
Student and School Achievement	0.0	157,959.2	158,661.4	158,661.4	160,023.9	1,362.5	0.9%
State System of Support	0.0	1,806.3	2,209.7	2,209.7	1,939.7	-270.0	-12.2%
Teacher Certification	0.0	926.7	926.7	926.7	942.1	15.4	1.7%
Early Learning Coordination	0.0	9,618.2	9,618.2	9,618.2	8,422.3	-1,195.9	-12.4%
Pre-Kindergarten Grants	0.0	2,000.0	8,000.0	8,000.0	3,200.0	-4,800.0	-60.0%
<b>RDU Totals:</b>	<b>0.0</b>	<b>255,198.5</b>	<b>262,796.9</b>	<b>262,796.9</b>	<b>257,880.2</b>	<b>-4,916.7</b>	<b>-1.9%</b>
<b>Teaching and Learning Support</b>							
Child Nutrition	68,441.7	0.0	0.0	0.0	0.0	0.0	0.0%
Student and School Achievement	147,355.0	0.0	0.0	0.0	0.0	0.0	0.0%
State System of Support	1,830.6	0.0	0.0	0.0	0.0	0.0	0.0%
Teacher Certification	862.4	0.0	0.0	0.0	0.0	0.0	0.0%
Early Learning Coordination	9,496.2	0.0	0.0	0.0	0.0	0.0	0.0%
Pre-Kindergarten Grants	1,953.1	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Totals:</b>	<b>229,939.0</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>Alaska State Council on the Arts</b>							
Alaska Council on the Arts	2,618.1	2,768.5	2,768.5	2,768.5	3,869.6	1,101.1	39.8%
<b>RDU Totals:</b>	<b>2,618.1</b>	<b>2,768.5</b>	<b>2,768.5</b>	<b>2,768.5</b>	<b>3,869.6</b>	<b>1,101.1</b>	<b>39.8%</b>
<b>Commissions and Boards</b>							
Professional Teaching Practice	260.8	258.8	258.8	258.8	259.5	0.7	0.3%
<b>RDU Totals:</b>	<b>260.8</b>	<b>258.8</b>	<b>258.8</b>	<b>258.8</b>	<b>259.5</b>	<b>0.7</b>	<b>0.3%</b>
<b>Mt. Edgecumbe Boarding School</b>							
Mt. Edgecumbe Boarding School	11,177.4	11,430.7	11,830.7	11,830.7	11,975.9	145.2	1.2%
MEHS Facilities Maintenance	0.0	1,442.7	1,442.7	1,442.7	1,740.9	298.2	20.7%

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

<b>Results Delivery Unit/ Component</b>	<b>FY2018 Actuals</b>	<b>FY2019 Conference Committee</b>	<b>FY2019 Authorized</b>	<b>FY2019 Management Plan</b>	<b>FY2020 Governor</b>	<b>FY2019 Management Plan vs FY2020 Governor</b>	
<b>RDU Totals:</b>	<b>11,177.4</b>	<b>12,873.4</b>	<b>13,273.4</b>	<b>13,273.4</b>	<b>13,716.8</b>	<b>443.4</b>	<b>3.3%</b>
<b>State Facilities Maintenance</b>							
State Facilities Maintenance	1,940.2	0.0	0.0	0.0	0.0	0.0	0.0%
EED State Facilities Rent	1,036.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Totals:</b>	<b>2,976.2</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>State Facilities Rent</b>							
EED State Facilities Rent	0.0	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0%
<b>RDU Totals:</b>	<b>0.0</b>	<b>1,068.2</b>	<b>1,068.2</b>	<b>1,068.2</b>	<b>1,068.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska State Libraries, Archives and Museums</b>							
Library Operations	10,194.6	8,444.3	8,444.3	8,444.3	8,517.3	73.0	0.9%
Archives	1,127.1	1,288.4	1,288.4	1,288.4	1,315.1	26.7	2.1%
Museum Operations	1,502.9	1,740.5	1,740.5	1,740.5	1,776.3	35.8	2.1%
OWL	653.8	670.9	670.9	670.9	671.2	0.3	0.0%
Live Homework Help	138.2	138.2	138.2	138.2	138.2	0.0	0.0%
APK Facilities Maintenance	0.0	1,030.0	1,030.0	1,030.0	1,030.0	0.0	0.0%
<b>RDU Totals:</b>	<b>13,616.6</b>	<b>13,312.3</b>	<b>13,312.3</b>	<b>13,312.3</b>	<b>13,448.1</b>	<b>135.8</b>	<b>1.0%</b>
<b>Alaska Postsecondary Education Commission</b>							
Program Admin & Operations	17,593.5	17,901.5	17,901.5	17,901.5	18,625.6	724.1	4.0%
WWAMI Medical Education	3,014.8	3,096.4	3,096.4	3,096.4	3,173.7	77.3	2.5%
<b>RDU Totals:</b>	<b>20,608.3</b>	<b>20,997.9</b>	<b>20,997.9</b>	<b>20,997.9</b>	<b>21,799.3</b>	<b>801.4</b>	<b>3.8%</b>
<b>Alaska Performance Scholarship Awards</b>							
AK Perf Scholarship Awd	11,079.6	11,750.0	11,750.0	11,750.0	11,750.0	0.0	0.0%
<b>RDU Totals:</b>	<b>11,079.6</b>	<b>11,750.0</b>	<b>11,750.0</b>	<b>11,750.0</b>	<b>11,750.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Student Loan Corporation</b>							
Loan Servicing	11,747.3	11,742.8	11,742.8	11,742.8	11,159.0	-583.8	-5.0%
<b>RDU Totals:</b>	<b>11,747.3</b>	<b>11,742.8</b>	<b>11,742.8</b>	<b>11,742.8</b>	<b>11,159.0</b>	<b>-583.8</b>	<b>-5.0%</b>
<b>Unrestricted Gen (UGF):</b>	<b>1,295,284.2</b>	<b>1,312,355.7</b>	<b>1,321,622.6</b>	<b>1,321,622.6</b>	<b>1,337,996.1</b>	<b>16,373.5</b>	<b>1.2%</b>
<b>Designated Gen (DGF):</b>	<b>24,970.8</b>	<b>26,091.2</b>	<b>26,491.2</b>	<b>26,491.2</b>	<b>23,811.6</b>	<b>-2,679.6</b>	<b>-10.1%</b>
<b>Other Funds:</b>	<b>61,940.6</b>	<b>46,488.0</b>	<b>64,823.7</b>	<b>64,823.7</b>	<b>62,881.8</b>	<b>-1,941.9</b>	<b>-3.0%</b>
<b>Federal Funds:</b>	<b>231,689.9</b>	<b>251,137.3</b>	<b>251,133.1</b>	<b>251,133.1</b>	<b>251,457.1</b>	<b>324.0</b>	<b>0.1%</b>
<b>Total Funds:</b>	<b>1,613,885.5</b>	<b>1,636,072.2</b>	<b>1,664,070.6</b>	<b>1,664,070.6</b>	<b>1,676,146.6</b>	<b>12,076.0</b>	<b>0.7%</b>
<b>Permanent Full Time:</b>	<b>275</b>	<b>267</b>	<b>270</b>	<b>273</b>	<b>282</b>	<b>9</b>	<b>3.3%</b>
<b>Permanent Part Time:</b>	<b>14</b>	<b>13</b>	<b>13</b>	<b>14</b>	<b>14</b>	<b>0</b>	<b>0.0%</b>
<b>Non Permanent:</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0.0%</b>
<b>Total Positions:</b>	<b>293</b>	<b>284</b>	<b>287</b>	<b>289</b>	<b>298</b>	<b>9</b>	<b>3.1%</b>