

State of Alaska FY2021 Governor's Operating Budget

Department of Education and Early Development

Department of Education and Early Development

Mission

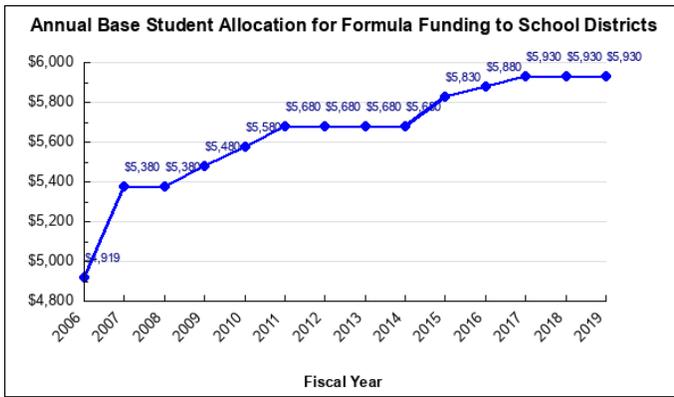
To ensure quality standards-based instruction to improve academic achievement for all students. Alaska Constitution Article 7, Sec. 1; AS 14.17

| | Core Services (in priority order) | UGF | DGF | Other | Fed | Total | PFT | PPT | NP | % GF |
|---|---|--------------------|-----------------|-----------------|------------------|--------------------|--------------|-------------|------------|-------------|
| 1 | Public School Funding | 1,261,912.6 | 0.0 | 22,025.6 | 20,791.0 | 1,304,729.2 | 0.0 | 0.0 | 0.0 | 95.2% |
| 2 | Fiscal Accountability, Compliance and Oversight | 10,588.8 | 934.4 | 2,297.5 | 232,857.4 | 246,678.1 | 89.0 | 0.0 | 0.0 | 0.9% |
| 3 | School Effectiveness Programs | 17,843.3 | 17,665.7 | 0.0 | 122.6 | 35,631.7 | 9.0 | 0.0 | 0.0 | 2.7% |
| 4 | Active Partnerships | 10,083.2 | 6,288.9 | 39,909.9 | 2,455.5 | 58,737.4 | 175.0 | 14.0 | 2.0 | 1.2% |
| | FY2020 Management Plan | 1,300,427.9 | 24,889.0 | 64,233.0 | 256,226.5 | 1,645,776.4 | 273.0 | 14.0 | 2.0 | |

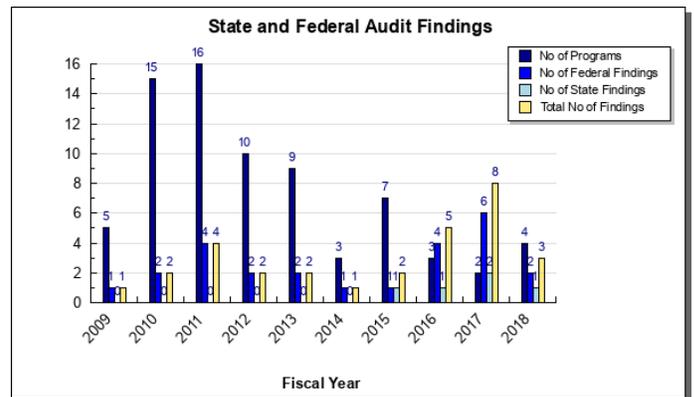
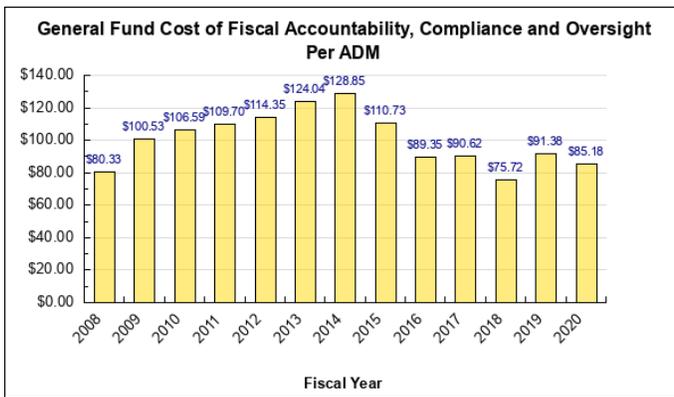
Measures by Core Service

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

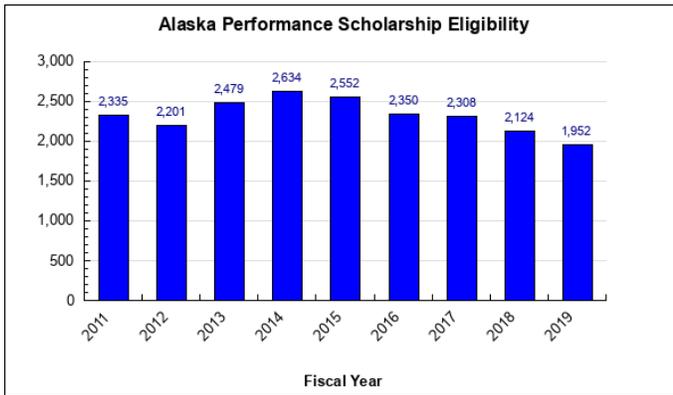
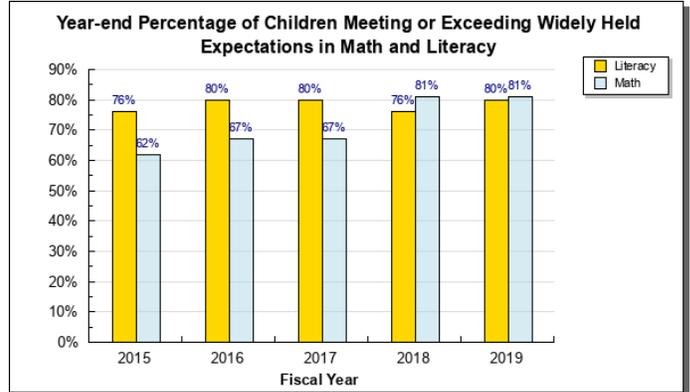
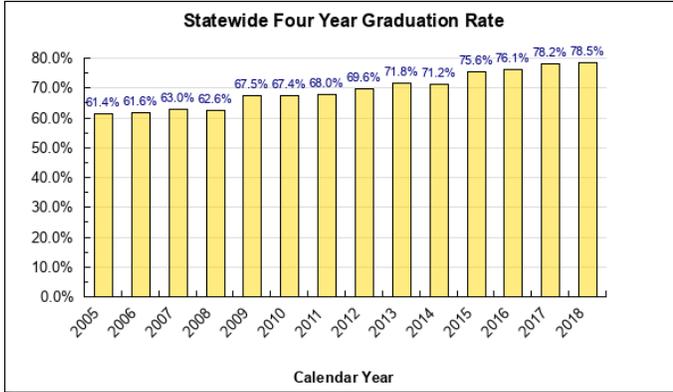
1. Distribute public school funding to school districts and other educational institutions.



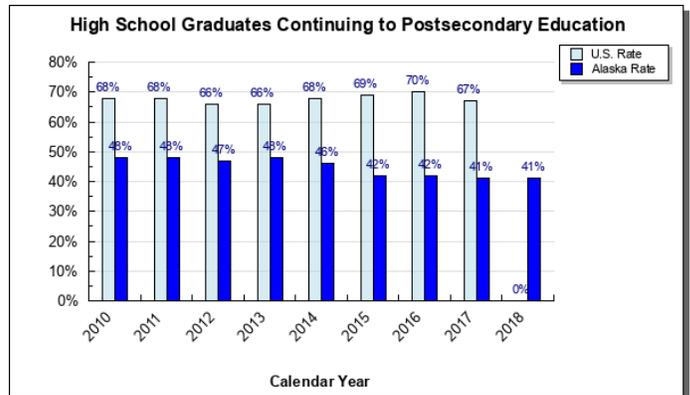
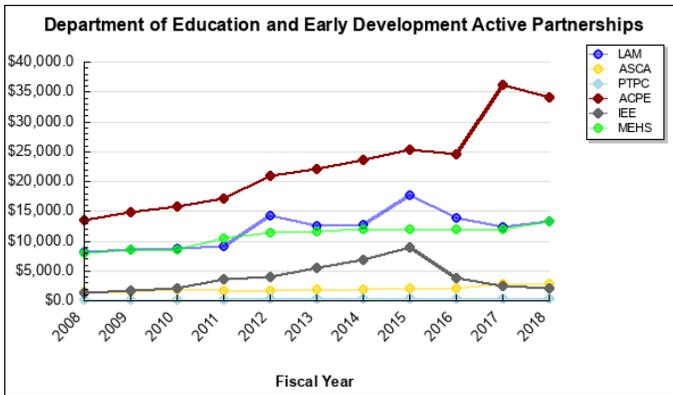
2. Provide fiscal accountability, compliance and oversight.



3. Develop, implement and maintain school effectiveness programs.



4. Maintain active partnerships for pre-k through 20 and lifelong learning.



Major Department Accomplishments in 2019

- The Department continued to implement the Alaska’s Education Challenge initiative, working with partner organizations to develop a strategic plan around three components to 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
- On September 30, 2019, DEED released a new online data portal for Alaska's families entitled The Compass: A Guide to Alaska's Public Schools. The purpose of the online portal is to provide Alaska's families with important information about their child's school so they can make the best decisions for their child's educational experience.
 - Adopted Science Standards for Alaska, Computer Science Standards, and Digital Literacy Standards;
 - Submitted and began implementation of the Strengthening Career and Technical Education in the 21st Century Act Transition Plan (Carl D. Perkins) to the Office of Career, Technical and Adult Education (OCTAE).
 - Held the second statewide School Safety and Well-Being summit which brought together school safety leadership from 37 districts as well as key educational stakeholders from other agencies 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.
 - Continued implementation of a new system of school and district designations based upon the state's plan for Every Student Succeeds Act (ESSA) with the following emphasis – Comprehensive Support and Improvement (Lowest 5%), Comprehensive Support and Improvement (Graduation Rate<67%), and Targeted Support and Improvement (Subgroups) schools. This also included a formal review of 37 small schools with limited data and unable to be considered in the larger designation system.
 - The department continued to support a collection of new statutes requiring training for district personnel after the Alaska Safe Children's Act Taskforce identified the department's eLearning program as the best mechanism to deliver educator training on suicide prevention, drug and alcohol prevention/disabilities, dating violence, sexual assault, and sexual abuse training. State and national experts gathered to update content to meet these new requirements. The trainings were updated and delivered to thousands of educators statewide at no cost to districts.
 - Completed and released "*Transforming Schools: A Framework for Trauma Engaged Practice in Alaska.*" This innovative framework focuses on transforming schools by supporting the whole student and integrating trauma-engaged practices.
 - DEED was awarded a Trauma Recovery Demonstration Grant for \$5 million to deliver trauma-specific services to low income, academically struggling students who have experienced trauma.
 - DEED was awarded a Comprehensive Literacy State Development Grant for \$6 million to advance literacy skills, pre-literacy skills, reading, and writing for children from birth through grade 12.

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

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 State Board of Education 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.

DEED will continue seeking input and recommendations from all Alaskans as requirements under ESSA are implemented. Most recently DEED has assisted districts in development of per pupil spending reporting requirements.

Significant Changes in Results to be Delivered in FY2021

- 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;
- Implement the Trauma Recovery Demonstration and Comprehensive Literacy State Development grants;
- Providing support to increase career, technical, and culturally relevant education to meet student and workforce needs;
- Providing support for tribal compacting;
- 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; and
- Continued 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.

| Contact Information | |
|---|---|
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Summary of Department Budget Changes by RDU

From FY2020 Management Plan to FY2021 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> |
|---|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2020 Management Plan | 1,300,427.9 | 24,889.0 | 64,233.0 | 256,226.5 | 1,645,776.4 |
| Adjustments which get you to start of year: | | | | | |
| -K-12 Aid to School Districts | 1,260,501.9 | 0.0 | 29,774.2 | 0.0 | 1,290,276.1 |
| One-time items: | | | | | |
| -K-12 Aid to School Districts | -1,249,818.5 | 0.0 | -488.2 | 0.0 | -1,250,306.7 |
| -Education Support and Adm Svcs | -5,301.5 | 0.0 | -50.0 | 0.0 | -5,351.5 |
| -Mt. Edgecumbe Boarding School | 0.0 | -28.2 | 0.0 | 0.0 | -28.2 |
| Adjustments which continue current level of service: | | | | | |
| -Education Support and Adm Svcs | -445.7 | 4.9 | 63.7 | 3,984.1 | 3,607.0 |
| -Commissions and Boards | 0.0 | 0.1 | 0.0 | 0.0 | 0.1 |
| -Mt. Edgecumbe Boarding School | 4,639.1 | 0.0 | -4,549.8 | 0.6 | 89.9 |
| -AK LAM | 36.2 | 3.0 | 0.7 | 0.9 | 40.8 |
| Proposed budget increases: | | | | | |
| -K-12 Aid to School Districts | 0.0 | 0.0 | 488.2 | 0.0 | 488.2 |
| -K-12 Support | 900.2 | 0.0 | 0.0 | 0.0 | 900.2 |
| -Education Support and Adm Svcs | 137.0 | 0.0 | 0.0 | 0.0 | 137.0 |
| -Mt. Edgecumbe Boarding School | 0.0 | 650.0 | 0.0 | 0.0 | 650.0 |
| -AK LAM | 0.0 | 100.0 | 20.0 | 0.0 | 120.0 |
| -Alaska Postsecondary Education | 0.0 | 50.8 | 0.0 | 0.0 | 50.8 |
| Proposed budget decreases: | | | | | |
| -K-12 Aid to School Districts | 0.0 | 0.0 | -21,537.4 | 0.0 | -21,537.4 |
| -K-12 Support | -3.0 | 0.0 | 0.0 | 0.0 | -3.0 |
| -Education Support and Adm Svcs | 0.0 | 0.0 | 0.0 | -14,700.0 | -14,700.0 |
| -Alaska Council on the Arts | -7.3 | 0.0 | 0.0 | 0.0 | -7.3 |
| -AK LAM | -232.9 | 0.0 | 0.0 | 0.0 | -232.9 |
| -Alaska Postsecondary Education | 0.0 | 0.0 | -586.3 | 0.0 | -586.3 |
| -Alaska Student Loan Corporation | 0.0 | 0.0 | -680.7 | 0.0 | -680.7 |
| FY2021 Governor | 1,310,833.4 | 25,669.6 | 66,687.4 | 245,512.1 | 1,648,702.5 |

Department Totals
Department of Education and Early Development

| Description | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 Governor | |
|--------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|---------|
| Department Totals | 1,613,872.4 | 1,671,122.4 | 1,645,776.4 | 1,645,776.4 | 1,648,702.5 | 2,926.1 | 0.2% |
| Objects of Expenditure: | | | | | | | |
| 71000 Personal Services | 30,374.0 | 32,785.7 | 32,730.1 | 32,344.3 | 32,229.7 | -114.6 | -0.4% |
| 72000 Travel | 1,528.9 | 1,418.1 | 1,112.5 | 1,933.5 | 1,980.4 | 46.9 | |
| 73000 Services | 42,714.6 | 49,008.0 | 48,775.0 | 48,768.2 | 48,597.7 | -170.5 | -0.3% |
| 74000 Commodities | 1,406.6 | 1,762.8 | 1,762.8 | 1,369.9 | 1,369.9 | 0.0 | 0.0% |
| 75000 Capital Outlay | 36.5 | 109.5 | 109.5 | 74.0 | 74.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 1,537,811.8 | 1,585,583.3 | 1,561,286.5 | 1,561,286.5 | 1,564,450.8 | 3,164.3 | 0.2% |
| 78000 Miscellaneous | 0.0 | 455.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Funding Source: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 206,773.8 | 235,079.3 | 234,946.2 | 234,946.2 | 224,230.7 | -10,715.5 | -4.6% |
| 1003 G/F Match (UGF) | 1,026.1 | 1,042.4 | 1,042.4 | 1,042.4 | 1,037.1 | -5.3 | -0.5% |
| 1004 Gen Fund (UGF) | 1,298,311.4 | 1,323,806.8 | 1,299,007.7 | 1,299,007.7 | 1,309,418.5 | 10,410.8 | 0.8% |
| 1005 GF/Prgm (DGF) | 1,645.9 | 2,157.5 | 1,887.3 | 1,887.3 | 2,645.3 | 758.0 | 40.2% |
| 1007 I/A Rcpts (Other) | 21,820.6 | 23,100.6 | 22,962.1 | 22,962.1 | 22,491.3 | -470.8 | -2.1% |
| 1014 Donat Comm (Fed) | 387.1 | 490.9 | 489.3 | 489.3 | 490.4 | 1.1 | 0.2% |
| 1037 GF/MH (UGF) | 377.5 | 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 (Other) | 28,347.1 | 26,200.0 | 26,168.3 | 26,168.3 | 29,774.2 | 3,605.9 | 13.8% |
| 1087 Muni Match (DGF) | 371.8 | 0.0 | 28.2 | 28.2 | 0.0 | -28.2 | -100.0% |
| 1092 MHTAAR (Other) | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0% |
| 1106 ASLC Rcpts (Other) | 11,564.0 | 11,742.8 | 11,742.8 | 11,742.8 | 11,062.1 | -680.7 | -5.8% |
| 1108 Stat Desig (Other) | 1,258.7 | 3,279.8 | 3,279.8 | 3,279.8 | 3,279.8 | 0.0 | 0.0% |
| 1145 AIPP Fund (Other) | 6.5 | 30.0 | 30.0 | 30.0 | 30.0 | 0.0 | 0.0% |
| 1151 VoTech Ed (DGF) | 437.9 | 499.5 | 499.5 | 499.5 | 499.5 | 0.0 | 0.0% |
| 1226 High Ed (DGF) | 20,703.0 | 22,474.0 | 22,474.0 | 22,474.0 | 22,524.8 | 50.8 | 0.2% |
| Totals: | | | | | | | |
| Unrestricted Gen (UGF) | 1,299,715.0 | 1,325,227.0 | 1,300,427.9 | 1,300,427.9 | 1,310,833.4 | 10,405.5 | 0.8% |
| Designated Gen (DGF) | 23,158.6 | 25,131.0 | 24,889.0 | 24,889.0 | 25,669.6 | 780.6 | 3.1% |
| Other Funds | 63,046.9 | 64,403.2 | 64,233.0 | 64,233.0 | 66,687.4 | 2,454.4 | 3.8% |
| Federal Funds | 227,951.9 | 256,361.2 | 256,226.5 | 256,226.5 | 245,512.1 | -10,714.4 | -4.2% |
| Positions: | | | | | | | |
| Permanent Full Time | 273 | 272 | 271 | 273 | 269 | -4 | -1.5% |
| Permanent Part Time | 14 | 14 | 14 | 14 | 14 | 0 | 0.0% |
| Non Permanent | 2 | 2 | 2 | 2 | 2 | 0 | 0.0% |

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

| Results Delivery Unit/ Component | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 Governor | |
|--|-----------------------|--|--------------------------|-----------------------------------|------------------------|--|------------------|
| K-12 Aid to School Districts | | | | | | | |
| Foundation Program | 1,158,099.9 | 1,172,603.9 | 1,172,603.9 | 1,172,603.9 | 1,183,504.2 | 10,900.3 | 0.9% |
| Pupil Transportation | 77,344.7 | 77,214.6 | 77,214.6 | 77,214.6 | 76,997.7 | -216.9 | -0.3% |
| Additional Foundation Funding | 20,000.0 | 30,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| RDU Totals: | 1,255,444.6 | 1,279,818.5 | 1,249,818.5 | 1,249,818.5 | 1,260,501.9 | 10,683.4 | 0.9% |
| K-12 Support | | | | | | | |
| Residential Schools Program | 6,942.2 | 7,453.2 | 7,453.2 | 7,453.2 | 8,353.4 | 900.2 | 12.1% |
| Youth in Detention | 1,100.0 | 1,100.0 | 1,100.0 | 1,100.0 | 1,100.0 | 0.0 | 0.0% |
| Special Schools | 3,252.0 | 3,540.9 | 3,540.9 | 3,540.9 | 3,537.9 | -3.0 | -0.1% |
| RDU Totals: | 11,294.2 | 12,094.1 | 12,094.1 | 12,094.1 | 12,991.3 | 897.2 | 7.4% |
| Education Support and Administrative Services | | | | | | | |
| Executive Administration | 731.6 | 838.5 | 830.2 | 830.2 | 968.5 | 138.3 | 16.7% |
| Administrative Services | 907.1 | 966.4 | 966.4 | 966.4 | 970.2 | 3.8 | 0.4% |
| Information Services | 134.2 | 381.4 | 381.4 | 381.4 | 383.0 | 1.6 | 0.4% |
| School Finance & Facilities | 1,425.0 | 1,359.8 | 1,355.6 | 1,558.8 | 1,555.6 | -3.2 | -0.2% |
| Child Nutrition | 89.6 | 90.0 | 89.3 | 89.3 | 89.3 | 0.0 | 0.0% |
| Student and School Achievement | 5,450.8 | 6,068.4 | 6,255.3 | 5,694.5 | 5,457.1 | -237.4 | -4.2% |
| State System of Support | 1,904.4 | 1,814.7 | 1,807.2 | 2,164.8 | 2,170.6 | 5.8 | 0.3% |
| Early Learning Coordination | 9,483.9 | 9,490.3 | 9,486.6 | 9,486.6 | 9,013.2 | -473.4 | -5.0% |
| Pre-Kindergarten Grants | 2,736.5 | 2,000.0 | 7,045.7 | 7,045.7 | 2,000.0 | -5,045.7 | -71.6% |
| RDU Totals: | 22,863.1 | 23,009.5 | 28,217.7 | 28,217.7 | 22,607.5 | -5,610.2 | -19.9% |
| Alaska State Council on the Arts | | | | | | | |
| Alaska Council on the Arts | 687.2 | 693.5 | 693.5 | 693.5 | 686.2 | -7.3 | -1.1% |
| RDU Totals: | 687.2 | 693.5 | 693.5 | 693.5 | 686.2 | -7.3 | -1.1% |
| Mt. Edgecumbe Boarding School | | | | | | | |
| Mt. Edgecumbe Boarding School | 2.3 | 3.2 | 3.2 | 3.2 | 4,642.3 | 4,639.1 | 144971.9% |
| RDU Totals: | 2.3 | 3.2 | 3.2 | 3.2 | 4,642.3 | 4,639.1 | 144971.9% |
| State Facilities Rent | | | | | | | |
| EED State Facilities Rent | 1,064.8 | 1,068.2 | 1,068.2 | 1,068.2 | 1,068.2 | 0.0 | 0.0% |
| RDU Totals: | 1,064.8 | 1,068.2 | 1,068.2 | 1,068.2 | 1,068.2 | 0.0 | 0.0% |
| Alaska State Libraries, Archives and Museums | | | | | | | |
| Library Operations | 4,229.4 | 4,314.4 | 4,307.5 | 4,307.5 | 4,328.7 | 21.2 | 0.5% |
| Archives | 1,073.3 | 1,113.8 | 1,113.8 | 1,113.8 | 1,101.2 | -12.6 | -1.1% |
| Museum Operations | 1,132.1 | 1,195.8 | 1,195.4 | 1,195.4 | 1,203.0 | 7.6 | 0.6% |
| OWL | 669.1 | 670.9 | 670.9 | 670.9 | 438.0 | -232.9 | -34.7% |
| APK Facilities Maintenance | 1,254.9 | 1,245.1 | 1,245.1 | 1,245.1 | 1,265.1 | 20.0 | 1.6% |
| RDU Totals: | 8,358.8 | 8,540.0 | 8,532.7 | 8,532.7 | 8,336.0 | -196.7 | -2.3% |
| Unrestricted Gen (UGF): | 1,299,715.0 | 1,325,227.0 | 1,300,427.9 | 1,300,427.9 | 1,310,833.4 | 10,405.5 | 0.8% |
| Designated Gen (DGF): | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Funds: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Total Funds: | 1,299,715.0 | 1,325,227.0 | 1,300,427.9 | 1,300,427.9 | 1,310,833.4 | 10,405.5 | 0.8% |

Component Summary All Funds
Department of Education and Early Development

| Results Delivery Unit/ Component | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 Governor | | |
|--|-----------------------|--|--------------------------|-----------------------------------|------------------------|--|--------------|--|
| K-12 Aid to School Districts | | | | | | | | |
| Foundation Program | 1,202,579.6 | 1,214,932.3 | 1,214,932.3 | 1,214,932.3 | 1,234,069.4 | 19,137.1 | 1.6% | |
| Pupil Transportation | 77,344.7 | 77,214.6 | 77,214.6 | 77,214.6 | 76,997.7 | -216.9 | -0.3% | |
| Additional Foundation Funding | 20,000.0 | 30,488.2 | 488.2 | 488.2 | 488.2 | 0.0 | 0.0% | |
| RDU Totals: | 1,299,924.3 | 1,322,635.1 | 1,292,635.1 | 1,292,635.1 | 1,311,555.3 | 18,920.2 | 1.5% | |
| K-12 Support | | | | | | | | |
| Residential Schools Program | 6,942.2 | 7,453.2 | 7,453.2 | 7,453.2 | 8,353.4 | 900.2 | 12.1% | |
| Youth in Detention | 1,100.0 | 1,100.0 | 1,100.0 | 1,100.0 | 1,100.0 | 0.0 | 0.0% | |
| Special Schools | 3,252.0 | 3,540.9 | 3,540.9 | 3,540.9 | 3,537.9 | -3.0 | -0.1% | |
| RDU Totals: | 11,294.2 | 12,094.1 | 12,094.1 | 12,094.1 | 12,991.3 | 897.2 | 7.4% | |
| Education Support and Administrative Services | | | | | | | | |
| Executive Administration | 731.6 | 860.9 | 852.6 | 852.6 | 990.9 | 138.3 | 16.2% | |
| Administrative Services | 1,727.1 | 1,820.3 | 1,820.3 | 1,820.3 | 1,829.5 | 9.2 | 0.5% | |
| Information Services | 676.7 | 1,025.4 | 1,024.7 | 1,024.7 | 1,028.3 | 3.6 | 0.4% | |
| School Finance & Facilities | 2,334.3 | 2,291.7 | 2,278.5 | 2,481.7 | 2,483.9 | 2.2 | 0.1% | |
| Child Nutrition | 68,082.4 | 77,120.7 | 77,081.5 | 77,081.5 | 77,090.5 | 9.0 | 0.0% | |
| Student and School Achievement | 143,764.1 | 163,617.8 | 163,721.5 | 163,160.7 | 152,198.2 | -10,962.5 | -6.7% | |
| State System of Support | 1,904.4 | 1,814.7 | 1,807.2 | 2,164.8 | 2,170.6 | 5.8 | 0.3% | |
| Teacher Certification | 894.3 | 943.3 | 934.4 | 934.4 | 939.3 | 4.9 | 0.5% | |
| Early Learning Coordination | 9,646.7 | 9,622.9 | 9,609.2 | 9,609.2 | 9,136.9 | -472.3 | -4.9% | |
| Pre-Kindergarten Grants | 2,736.5 | 2,000.0 | 7,045.7 | 7,045.7 | 2,000.0 | -5,045.7 | -71.6% | |
| RDU Totals: | 232,498.1 | 261,117.7 | 266,175.6 | 266,175.6 | 249,868.1 | -16,307.5 | -6.1% | |
| Alaska State Council on the Arts | | | | | | | | |
| Alaska Council on the Arts | 2,565.4 | 3,869.6 | 3,869.6 | 3,869.6 | 3,862.3 | -7.3 | -0.2% | |
| RDU Totals: | 2,565.4 | 3,869.6 | 3,869.6 | 3,869.6 | 3,862.3 | -7.3 | -0.2% | |
| Commissions and Boards | | | | | | | | |
| Professional Teaching Practice | 189.0 | 259.5 | 253.4 | 253.4 | 253.5 | 0.1 | 0.0% | |
| RDU Totals: | 189.0 | 259.5 | 253.4 | 253.4 | 253.5 | 0.1 | 0.0% | |
| Mt. Edgecumbe Boarding School | | | | | | | | |
| Mt. Edgecumbe Boarding School | 11,708.7 | 11,522.9 | 11,486.7 | 11,486.7 | 11,548.4 | 61.7 | 0.5% | |
| MEHS Facilities Maintenance | 1,190.4 | 1,444.5 | 1,194.5 | 1,194.5 | 1,844.5 | 650.0 | 54.4% | |
| RDU Totals: | 12,899.1 | 12,967.4 | 12,681.2 | 12,681.2 | 13,392.9 | 711.7 | 5.6% | |
| State Facilities Rent | | | | | | | | |
| EED State Facilities Rent | 1,064.8 | 1,068.2 | 1,068.2 | 1,068.2 | 1,068.2 | 0.0 | 0.0% | |
| RDU Totals: | 1,064.8 | 1,068.2 | 1,068.2 | 1,068.2 | 1,068.2 | 0.0 | 0.0% | |
| Alaska State Libraries, Archives and Museums | | | | | | | | |
| Library Operations | 6,857.6 | 7,426.8 | 7,413.1 | 7,413.1 | 7,435.2 | 22.1 | 0.3% | |
| Archives | 1,192.1 | 1,316.7 | 1,316.2 | 1,316.2 | 1,324.3 | 8.1 | 0.6% | |
| Museum Operations | 1,569.5 | 1,778.3 | 1,775.3 | 1,775.3 | 1,785.9 | 10.6 | 0.6% | |
| OWL | 669.1 | 670.9 | 670.9 | 670.9 | 438.0 | -232.9 | -34.7% | |
| Live Homework Help | 138.2 | 138.2 | 138.2 | 138.2 | 138.2 | 0.0 | 0.0% | |
| APK Facilities Maintenance | 1,254.9 | 1,245.1 | 1,245.1 | 1,245.1 | 1,365.1 | 120.0 | 9.6% | |
| RDU Totals: | 11,681.4 | 12,576.0 | 12,558.8 | 12,558.8 | 12,486.7 | -72.1 | -0.6% | |
| Alaska Postsecondary Education | | | | | | | | |

Component Summary All Funds
Department of Education and Early Development

| Results Delivery Unit/ Component | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 Governor | |
|--|-----------------------|--|--------------------------|-----------------------------------|------------------------|--|--------------|
| Commission | | | | | | | |
| Program Admin & Operations | 16,941.1 | 17,868.3 | 17,773.9 | 17,773.9 | 17,187.6 | -586.3 | -3.3% |
| WWAMI Medical Education | 3,094.3 | 3,173.7 | 3,173.7 | 3,173.7 | 3,224.5 | 50.8 | 1.6% |
| RDU Totals: | 20,035.4 | 21,042.0 | 20,947.6 | 20,947.6 | 20,412.1 | -535.5 | -2.6% |
| Alaska Performance Scholarship Awards | | | | | | | |
| AK Perf Scholarship Awd | 10,156.7 | 11,750.0 | 11,750.0 | 11,750.0 | 11,750.0 | 0.0 | 0.0% |
| RDU Totals: | 10,156.7 | 11,750.0 | 11,750.0 | 11,750.0 | 11,750.0 | 0.0 | 0.0% |
| Alaska Student Loan Corporation | | | | | | | |
| Loan Servicing | 11,564.0 | 11,742.8 | 11,742.8 | 11,742.8 | 11,062.1 | -680.7 | -5.8% |
| RDU Totals: | 11,564.0 | 11,742.8 | 11,742.8 | 11,742.8 | 11,062.1 | -680.7 | -5.8% |
| Unrestricted Gen (UGF): | 1,299,715.0 | 1,325,227.0 | 1,300,427.9 | 1,300,427.9 | 1,310,833.4 | 10,405.5 | 0.8% |
| Designated Gen (DGF): | 23,158.6 | 25,131.0 | 24,889.0 | 24,889.0 | 25,669.6 | 780.6 | 3.1% |
| Other Funds: | 63,046.9 | 64,403.2 | 64,233.0 | 64,233.0 | 66,687.4 | 2,454.4 | 3.8% |
| Federal Funds: | 227,951.9 | 256,361.2 | 256,226.5 | 256,226.5 | 245,512.1 | -10,714.4 | -4.2% |
| Total Funds: | 1,613,872.4 | 1,671,122.4 | 1,645,776.4 | 1,645,776.4 | 1,648,702.5 | 2,926.1 | 0.2% |
| | | | | | | | |
| Permanent Full Time: | 273 | 272 | 271 | 273 | 269 | -4 | -1.5% |
| Permanent Part Time: | 14 | 14 | 14 | 14 | 14 | 0 | 0.0% |
| Non Permanent: | 2 | 2 | 2 | 2 | 2 | 0 | 0.0% |
| Total Positions: | 289 | 288 | 287 | 289 | 285 | -4 | -1.4% |

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

Scenario: FY2021 Governor (16414)

| IRIS Revenue Type | IRIS Revenue Source Code | Component | Total |
|---|---|--|-----------------|
| Department of Education and Early Development Totals: | | | 33,553.4 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Additional Foundation Funding (3112) | 10.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Alaska Council on the Arts (3193) | 15.3 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Archives (977) | 192.8 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Child Nutrition (1955) | 427.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Early Learning Coordination (2912) | 34.1 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Foundation Program (141) | 4,671.4 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Library Operations (208) | 419.7 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Loan Servicing (3096) | 11,062.1 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Mt. Edgecumbe Boarding School (1060) | 1,247.9 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - OWL (3058) | 2.9 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Professional Teaching Practice (190) | 7.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Program Admin & Operations (2738) | 50.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - School Finance & Facilities (2737) | 139.9 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - State System of Support (2977) | 37.6 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Student and School Achievement (2796) | 1,850.7 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Teacher Certification (1240) | 49.2 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Gov - Department-wide | 7.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Department-wide | 1,147.4 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Rev - Department-wide | 928.3 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Univ - Department-wide | 190.5 |
| 6106 ASLC Rcpts | 6726 Alaska Student Loan Corporation Receipts - Miscellaneous | E&ED - Program Admin & Operations (2738) | 11,062.1 |
| RDU: Education Support and Administrative Services (677) | | | 3,457.7 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Alaska Council on the Arts (3193) | 15.3 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Archives (977) | 9.2 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Child Nutrition (1955) | 37.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Early Learning Coordination (2912) | 34.1 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Library Operations (208) | 261.4 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Mt. Edgecumbe Boarding School (1060) | 53.4 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - OWL (3058) | 2.9 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Professional Teaching Practice (190) | 7.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Program Admin & Operations (2738) | 50.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - School Finance & Facilities (2737) | 139.9 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - State System of Support (2977) | 37.6 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Student and School Achievement (2796) | 684.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Teacher Certification (1240) | 49.2 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Department-wide | 1,147.4 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Rev - Department-wide | 928.3 |
| Component: Executive Administration (2736) | | | 22.4 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Student and School Achievement (2796) | 22.4 |
| Component: Administrative Services (157) | | | 714.3 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Alaska Council on the Arts (3193) | 4.1 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Archives (977) | 2.3 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Child Nutrition (1955) | 8.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Early Learning Coordination (2912) | 24.1 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Library Operations (208) | 186.2 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Mt. Edgecumbe Boarding School (1060) | 22.8 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - OWL (3058) | 0.6 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Professional Teaching Practice (190) | 2.9 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Program Admin & Operations (2738) | 50.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - School Finance & Facilities (2737) | 107.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - State System of Support (2977) | 15.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Student and School Achievement (2796) | 261.2 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Teacher Certification (1240) | 30.1 |
| Component: Information Services (2148) | | | 645.3 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Alaska Council on the Arts (3193) | 11.2 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Archives (977) | 6.9 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Child Nutrition (1955) | 29.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Early Learning Coordination (2912) | 10.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Library Operations (208) | 75.2 |

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

Scenario: FY2021 Governor (16414)

| IRIS Revenue Type | IRIS Revenue Source Code | Component | Total |
|---|---|--|-----------------|
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Mt. Edgecumbe Boarding School (1060) | 30.6 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - OWL (3058) | 2.3 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Professional Teaching Practice (190) | 4.6 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - School Finance & Facilities (2737) | 32.9 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - State System of Support (2977) | 22.6 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Student and School Achievement (2796) | 400.9 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Teacher Certification (1240) | 19.1 |
| Component: School Finance & Facilities (2737) | | | 928.3 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Rev - Department-wide | 928.3 |
| Component: Student and School Achievement (2796) | | | 1,147.4 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Department-wide | 1,147.4 |
| RDU: Alaska State Council on the Arts (666) | | | 7.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Gov - Department-wide | 7.0 |
| Component: Alaska State Council on the Arts (3193) | | | 7.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Gov - Department-wide | 7.0 |
| RDU: Mt. Edgecumbe Boarding School (64) | | | 7,622.6 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Additional Foundation Funding (3112) | 10.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Child Nutrition (1955) | 390.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Foundation Program (141) | 4,671.4 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Mt. Edgecumbe Boarding School (1060) | 1,194.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Student and School Achievement (2796) | 1,166.2 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Univ - Department-wide | 190.5 |
| Component: Mt. Edgecumbe Boarding School (1060) | | | 6,428.1 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Additional Foundation Funding (3112) | 10.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Child Nutrition (1955) | 390.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Foundation Program (141) | 4,671.4 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Student and School Achievement (2796) | 1,166.2 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Univ - Department-wide | 190.5 |
| Component: Mt. Edgecumbe Boarding School Facilities Maintenance (3207) | | | 1,194.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Mt. Edgecumbe Boarding School (1060) | 1,194.5 |
| RDU: Alaska State Libraries, Archives and Museums (386) | | | 341.9 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Archives (977) | 183.6 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Library Operations (208) | 158.3 |
| Component: Library Operations (208) | | | 158.3 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Library Operations (208) | 158.3 |
| Component: Archives (977) | | | 183.6 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Archives (977) | 183.6 |
| RDU: Alaska Postsecondary Education Commission (68) | | | 11,062.1 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Loan Servicing (3096) | 11,062.1 |
| Component: Program Administration & Operations (2738) | | | 11,062.1 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Loan Servicing (3096) | 11,062.1 |
| RDU: Alaska Student Loan Corporation (637) | | | 11,062.1 |
| 6106 ASLC Rcpts | 6726 Alaska Student Loan Corporation Receipts - Miscellaneous | E&ED - Program Admin & Operations (2738) | 11,062.1 |
| Component: Loan Servicing (3096) | | | 11,062.1 |
| 6106 ASLC Rcpts | 6726 Alaska Student Loan Corporation Receipts - Miscellaneous | E&ED - Program Admin & Operations (2738) | 11,062.1 |