

State of Alaska FY2023 Governor's Operating Budget

Department of Education and Early Development

Department of Education and Early Development

Mission

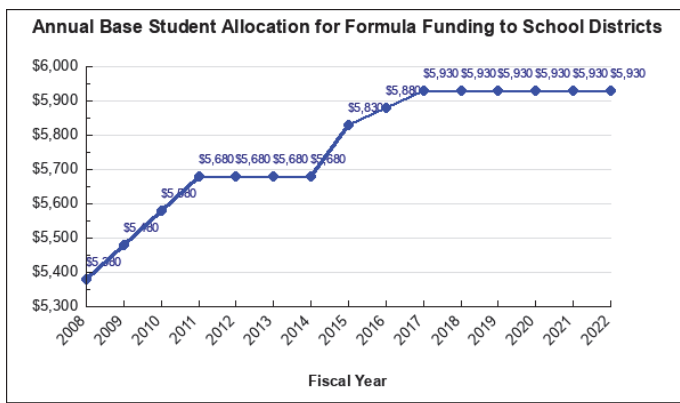
It is the policy of this state that the purpose of education is to help ensure that all students will succeed in their education and work, shape worthwhile and satisfying lives for themselves, exemplify the best values of society, and be effective in improving the character and quality of the world about them. Alaska Statute 14.03.015

	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Public School Funding	1,247,224.7	0.0	31,716.7	20,791.0	1,299,732.4	0.0	0.0	0.0	94.6%
2	Fiscal Accountability, Compliance and Oversight	19,251.9	969.6	1,823.5	598,450.7	620,495.7	89.0	0.0	1.0	1.5%
3	School Effectiveness Programs	12,359.2	18,094.0	0.0	349.7	30,802.9	7.0	0.0	0.0	2.3%
4	Active Partnerships	14,962.3	5,111.0	32,145.1	11,631.0	63,849.4	152.0	12.0	3.0	1.5%
	FY2022 Management Plan	1,293,798.1	24,174.6	65,685.3	631,222.4	2,014,880.4	248.0	12.0	4.0	

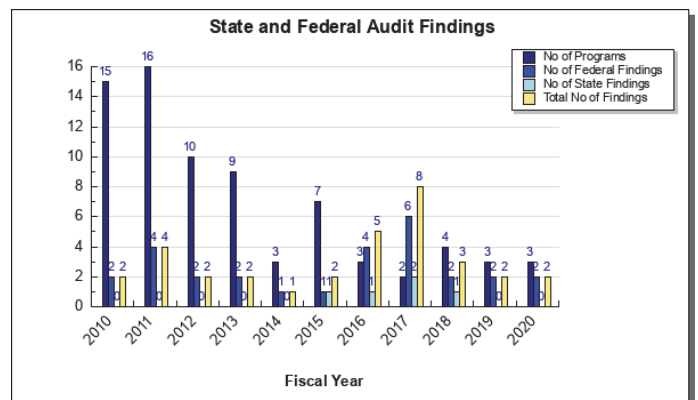
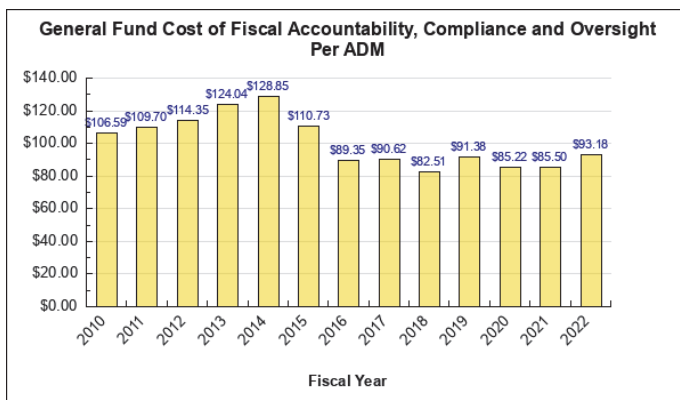
Measures by Core Service

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

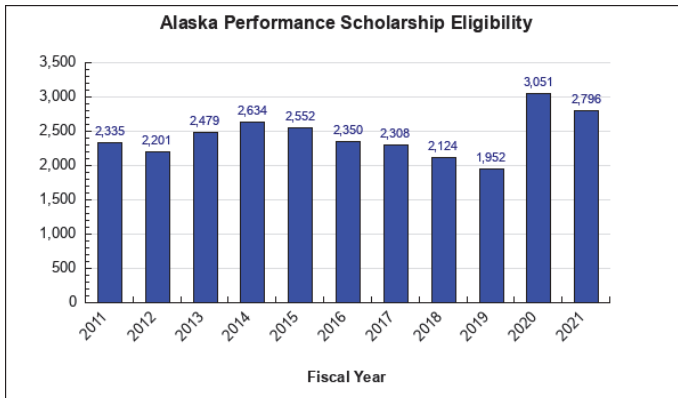
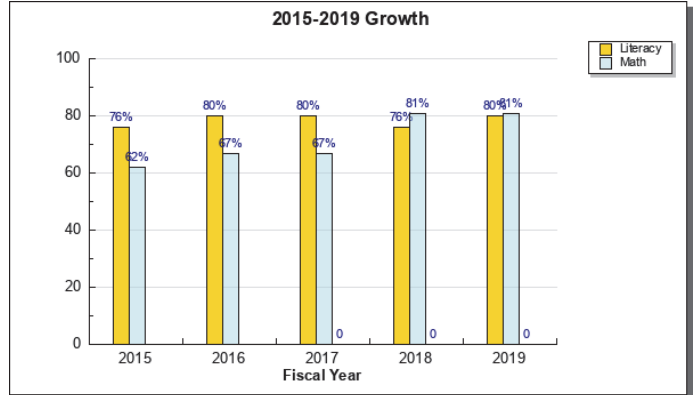
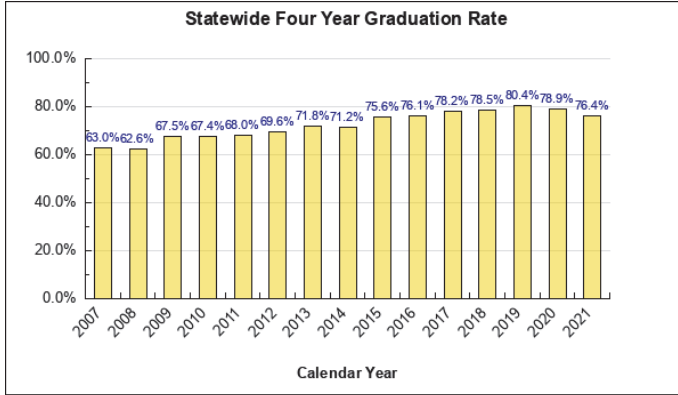
1. Distribute public school funding to school districts and other educational institutions.



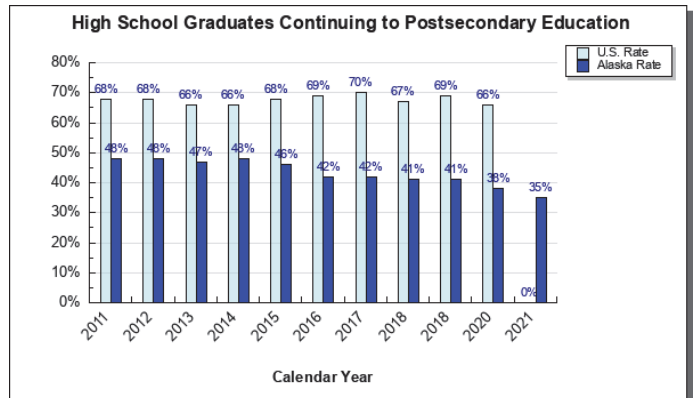
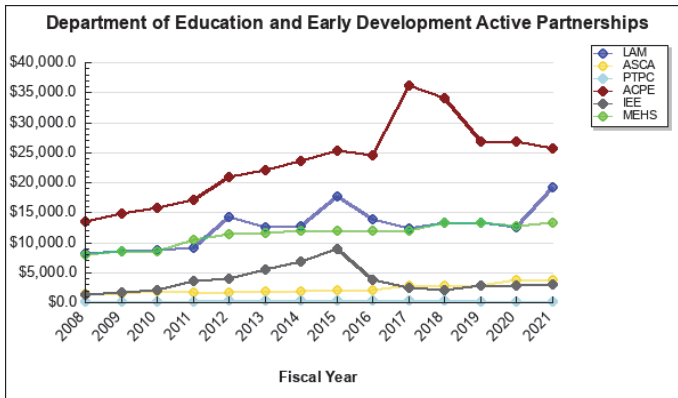
2. Provide fiscal accountability, compliance and oversight.



3. Develop, implement and maintain school effectiveness programs.



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



Major Department Accomplishments in 2021

The Department of Education and Early Development (DEED) continued to implement the Alaska’s Education Challenge strategic plan by focusing efforts on the identified five priorities:

1. Support all students to read at grade level by the end of third grade;
2. Increase career, technical, and culturally relevant education to meet student and workforce needs;
3. Close the achievement gap by ensuring equitable educational rigor and resources;
4. Prepare, attract, and retain effective education professionals; and
5. Improve the safety and well-being of students through school partnerships with families, communities, and tribes.

Specifically:

- Priority #1: In January through April 2021, DEED continued to advocate at the legislative level for a bill that would create a statewide comprehensive K-3 reading policy designed to improve reading outcomes, focusing on expanding high-quality pre-k opportunities for four and five year old's, providing direct support and intervention services for low-performing schools, ensuring early identification of struggling readers, and requiring reading intervention services for K-3 students who need more help to become successful readers.
- Priority #4: In April 2021, the Governor's Teacher Retention and Recruitment (TRR) Working Group released a report and results from teacher surveys conducted over the previous year to identify the root causes of teacher retention and recruitment challenges in Alaska. In conjunction with the survey results, the working group also released a framework for action called the TRR Action Plan. The recommendations and framework propose six essential areas for practical, professional, and policy recommendations.
- Priority #1 & 3: In June 2021, DEED announced a new statewide innovative assessment system designed to better reflect learning throughout the school year and target instruction to students' individual needs. The new assessment will replace the current PEAKS English language arts and math summative assessments for 3rd through 9th grade students. The Alaska System of Academic Readiness will be called AK STAR.
- Priority #3: In July 2021, DEED announced a \$1 million grant to the Alaska Federation of Natives (AFN) to scope tribal compacting of education in Alaska. AFN will research relevant federal and state laws, regulations, and policy directions, continue to engage with Alaska Natives on current concerns and aspirations for quality education for their children, and design basic compacting seminars for educators and administrators that trace the origins of the federal trust relationship and of self-determination policy. The project will culminate in pathways for the Alaska Native community to engage in a positive and meaningful way to further self-determination and compacting in Alaska.
- Priority #1: DEED staff continued implementation of the \$6 million, five-year Comprehensive Literacy State Development (CLSD) Grant to advance literacy skills, pre-literacy skills, reading, and writing for children from birth through grade 12.
- Priority #1: DEED staff began the development of a Reading Playbook to focus on the Science of Reading.
- Priority #2: DEED's Career and Technical Education team created a Work-Based Learning Guide in partnership with the Department of Labor and Workforce Development; the Department of Commerce, Community and Economic Development; and educators.
- Priority #3: DEED's School Recognition and Support team began the work on redesigning the school improvement process in order to provide additional oversight and support to low performing districts/schools;
- Priority #1: DEED procured a new Early Learning assessment to use with pre-school aged children.

COVID-19 health pandemic response efforts:

- Expansion of training to over 300 teachers to provide instruction to students via the Alaska Statewide Virtual System (AKSVS).
- Continuation of the statewide contract for the CANVAS learning management system, providing all teachers the opportunity to use the platform at no cost for lesson planning and collaboration with other teachers across the state.
- Oversight and distribution of federal COVID relief funds to school districts appropriated through the Coronavirus Aid, Relief and Economic Security (CARES), Coronavirus Response and Relief Supplemental Appropriations (CRSSA), and American Rescue Plan (ARP) Acts totaling over \$505 million.
- Continued partnership with the Department of Health and Social Services (DHSS) to support schools, students, families, and staff in the effort to return safely to classrooms by providing information and resources on COVID-19 prevention, mitigation, and response.
- DEED's Child Nutrition team secured several waivers from the federal government to continue the distribution of meals in non-congregate settings.
- In partnership with the Association of Alaska School Boards (AASB), DEED continued conducting webinars on the use of a new Trauma-Engaged Toolkit for the pandemic and beyond. The toolkit includes strategies of support during times of stress and isolation.
- DEED continued to partner with the Alaska Mental Health Trust Authority to secure funding, and received state

approval, to create a long-term non-permanent School Counseling Education Specialist position that will reside on the DEED Health and Safety Team to provide mental health supports to schools as they endure the many stressors generated by the COVID-19 health pandemic. This position prioritizes providing rural districts that have limited or no local school mental health capacity with COVID-19 response and recovery support for students, staff, and families.

- To support professional learning of educators throughout the 2021-2022 school year, DEED continued to provide a collection of after school virtual opportunities known as 'Beyond the Bell.'

Key Department Challenges

Ongoing Focus on Alaska's Education Challenge

DEED has continued working with partner organizations to implement the Alaska's Education Challenge strategic plan by focusing efforts on the identified five priorities:

1. Support all students to read at grade level by the end of third grade;
2. Increase career, technical, and culturally relevant education to meet student and workforce needs;
3. Close the achievement gap by ensuring equitable educational rigor and resources;
4. Prepare, attract, and retain effective education professionals; and
5. Improve the safety and well-being of students through school partnerships with families, communities, and tribes.

Significant Changes in Results to be Delivered in FY2023

- Continued implementation of a successful telework environment for DEED staff.
- Implementation, monitoring, and adjusting of AK STAR, the new statewide assessment system, and continued professional development regarding assessment and data literacy.
- Continued implementation of the Trauma Recovery Demonstration and Comprehensive Literacy State Development grants.
- Support for all students to read at grade level by the end of third grade by implementing the Reading Playbook.
- Support to increase career, technical, and culturally relevant education to meet student and workforce needs by creating a clearinghouse for programs of study that can be used by all districts, providing grants to support CTE summer camps for students, as well as grants to support smaller districts to form collaboratives to increase programs offered by their districts.
- Implementation of the Governor's Teacher Retention and Recruitment (TRR) Working Group Action Plan recommendations.
- Support for tribal compacting through strategic partnerships that will result in tangible pathways for the Alaska Native community to engage in a positive and meaningful way to further self-determination and compacting in Alaska.
- Adjustments to the Every Student Success Act (ESSA) State Plan to better align requirements with the Alaska's Education Challenge - specifically early literacy and school improvement.

Contact Information

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Summary of Department Budget Changes by RDU

From FY2022 Management Plan to FY2023 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>
FY2022 Management Plan	1,293,798.1	24,174.6	65,685.3	631,222.4	2,014,880.4
Adjustments which get you to start of year:					
-K-12 Aid to School Districts	1,215,074.8	0.0	31,715.0	0.0	1,246,789.8
One-time items:					
-K-12 Aid to School Districts	-1,233,744.4	0.0	-31,716.7	0.0	-1,265,461.1
-Education Support and Adm Svcs	-50.0	0.0	-200.0	-380,062.3	-380,312.3
-Alaska Council on the Arts	0.0	0.0	0.0	-758.7	-758.7
-Mt. Edgecumbe High School	0.0	0.0	0.0	-4,826.1	-4,826.1
-AK LAM	-1,000.0	0.0	0.0	-2,370.3	-3,370.3
Adjustments which continue current level of service:					
-Education Support and Adm Svcs	-60.2	-12.6	113.8	3,867.7	3,908.7
-Alaska Council on the Arts	-4.8	0.0	-0.7	-6.9	-12.4
-Commissions and Boards	0.0	-4.4	0.0	0.0	-4.4
-Mt. Edgecumbe High School	-24.7	0.0	26.4	0.5	2.2
-AK LAM	-6.6	-149.9	-5.8	210.9	48.6
-Alaska Postsecondary Education	3,809.2	-9,651.4	-150.3	0.0	-5,992.5
-State Financial Aid Programs	17,591.8	-11,750.0	0.0	0.0	5,841.8
-Agency Unallocated	111.8	7.6	84.7	158.4	362.5
Proposed budget increases:					
-K-12 Support	228.0	0.0	0.0	0.0	228.0
-Education Support and Adm Svcs	0.0	0.0	149.7	0.0	149.7
-Alaska Postsecondary Education	1,647.5	36.9	0.0	0.0	1,684.4
Proposed budget decreases:					
-K-12 Support	-2.0	0.0	0.0	0.0	-2.0
-Education Support and Adm Svcs	-15.0	0.0	0.0	0.0	-15.0
-Alaska Postsecondary Education	0.0	0.0	-142.0	0.0	-142.0
-Alaska Student Loan Corporation	0.0	0.0	-142.0	0.0	-142.0
FY2023 Governor	1,297,353.5	2,650.8	65,417.4	247,435.6	1,612,857.3

Department Totals
Department of Education and Early Development

Description	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
Department Totals	1,839,435.5	1,634,127.3	2,014,880.4	2,014,880.4	1,612,857.3	-402,023.1	-20.0%
Objects of Expenditure:							
71000 Personal Services	29,629.2	32,717.0	32,339.4	32,037.0	32,090.7	53.7	0.2%
72000 Travel	581.3	1,318.9	1,318.9	1,472.5	1,511.2	38.7	
73000 Services	44,223.4	49,981.7	52,828.8	53,065.8	50,703.8	-2,362.0	-4.5%
74000 Commodities	1,510.8	1,304.1	2,547.2	2,532.2	1,277.6	-1,254.6	-49.5%
75000 Capital Outlay	6.6	74.0	74.0	68.0	68.0	0.0	0.0%
77000 Grants, Benefits	1,763,484.2	1,548,731.6	1,925,772.1	1,925,704.9	1,527,206.0	-398,498.9	-20.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	423,787.1	226,068.2	226,068.2	226,068.2	226,145.4	77.2	0.0%
1003 G/F Match (UGF)	1,016.7	1,054.2	1,054.2	1,054.2	1,043.7	-10.5	-1.0%
1004 Gen Fund (UGF)	1,309,273.4	1,295,396.1	1,292,316.1	1,292,316.1	1,295,882.0	3,565.9	0.3%
1005 GF/Prgrm (DGF)	1,049.6	2,208.9	2,208.9	2,208.9	2,187.4	-21.5	-1.0%
1007 I/A Rcpts (Other)	22,645.6	21,007.9	21,007.9	21,007.9	20,926.8	-81.1	-0.4%
1014 Donat Comm (Fed)	318.5	502.7	502.7	502.7	499.2	-3.5	-0.7%
1037 GF/MH (UGF)	377.8	427.8	427.8	427.8	427.8	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)	29,774.1	31,166.7	31,166.7	31,166.7	31,288.9	122.2	0.4%
1092 MHTAAR (Other)	50.0	200.0	200.0	200.0	150.0	-50.0	-25.0%
1106 ASLC Rcpts (Other)	8,938.2	9,936.5	9,936.5	9,936.5	9,800.2	-136.3	-1.4%
1108 Stat Desig (Other)	1,895.2	3,344.2	3,344.2	3,344.2	3,221.5	-122.7	-3.7%
1145 AIPP Fund (Other)	6.6	30.0	30.0	30.0	30.0	0.0	0.0%
1151 VoTech Ed (DGF)	511.8	490.8	463.4	463.4	463.4	0.0	0.0%
1226 High Ed (DGF)	18,496.2	21,502.3	21,502.3	21,502.3	0.0	-21,502.3	-100.0%
1265 COVID Fed (Fed)	503.7	0.0	383,860.5	383,860.5	0.0	-383,860.5	-100.0%
1268 MH Tr Res (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals:							
Unrestricted Gen (UGF)	1,310,667.9	1,296,878.1	1,293,798.1	1,293,798.1	1,297,353.5	3,555.4	0.3%
Designated Gen (DGF)	20,057.6	24,202.0	24,174.6	24,174.6	2,650.8	-21,523.8	-89.0%
Other Funds	63,309.7	65,685.3	65,685.3	65,685.3	65,417.4	-267.9	-0.4%
Federal Funds	445,400.3	247,361.9	631,222.4	631,222.4	247,435.6	-383,786.8	-60.8%
Positions:							
Permanent Full Time	260	252	250	248	245	-3	-1.2%
Permanent Part Time	14	14	12	12	12	0	0.0%
Non Permanent	3	3	3	4	4	0	0.0%

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

Results Delivery Unit/ Component	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
K-12 Aid to School Districts							
Foundation Program	1,195,590.5	1,162,308.5	1,162,308.5	1,162,308.5	1,143,271.8	-19,036.7	-1.6%
Pupil Transportation	65,198.6	71,435.9	71,435.9	71,435.9	71,803.0	367.1	0.5%
RDU Totals:	1,260,789.1	1,233,744.4	1,233,744.4	1,233,744.4	1,215,074.8	-18,669.6	-1.5%
K-12 Support							
Residential Schools Program	2,713.8	8,307.8	8,307.8	8,307.8	8,535.8	228.0	2.7%
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Special Schools	3,266.1	3,539.0	4,072.5	4,072.5	4,070.5	-2.0	0.0%
RDU Totals:	7,079.9	12,946.8	13,480.3	13,480.3	13,706.3	226.0	1.7%
Education Support and Administrative Services							
Executive Administration	796.0	828.6	828.6	828.6	821.9	-6.7	-0.8%
Administrative Services	972.3	1,008.8	1,008.8	1,008.8	991.0	-17.8	-1.8%
Information Services	231.5	391.8	391.8	391.8	387.5	-4.3	-1.1%
School Finance & Facilities	2,131.5	2,589.3	2,589.3	2,589.3	2,539.3	-50.0	-1.9%
Child Nutrition	89.3	94.6	94.6	94.6	93.2	-1.4	-1.5%
Student and School Achievement	5,195.6	5,472.7	5,472.7	5,472.7	5,431.9	-40.8	-0.7%
State System of Support	1,255.8	1,861.8	1,752.6	1,752.6	1,748.4	-4.2	-0.2%
Early Learning Coordination	7,965.4	8,139.1	8,139.1	8,139.1	8,139.1	0.0	0.0%
Pre-Kindergarten Grants	3,200.0	5,700.0	3,200.0	3,200.0	3,200.0	0.0	0.0%
RDU Totals:	21,837.4	26,086.7	23,477.5	23,477.5	23,352.3	-125.2	-0.5%
Alaska State Council on the Arts							
Alaska Council on the Arts	668.9	695.7	695.7	695.7	690.9	-4.8	-0.7%
RDU Totals:	668.9	695.7	695.7	695.7	690.9	-4.8	-0.7%
Mt. Edgecumbe High School							
Mt. Edgecumbe High School	4,642.3	4,696.9	4,696.9	4,696.9	4,672.2	-24.7	-0.5%
Mt. Edgecumbe Aquatic Center	0.0	0.0	0.0	0.0	400.0	400.0	100.0%
MEHS Facilities Maintenance	400.0	500.0	400.0	400.0	0.0	-400.0	-100.0%
RDU Totals:	5,042.3	5,196.9	5,096.9	5,096.9	5,072.2	-24.7	-0.5%
State Facilities Maintenance							
EED State Facilities Rent	940.8	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0%
RDU Totals:	940.8	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0%
Alaska State Libraries, Archives and Museums							
Library Operations	10,348.4	5,161.4	4,433.6	4,442.4	4,354.6	-87.8	-2.0%
Archives	957.3	1,165.5	1,075.9	1,075.9	1,052.5	-23.4	-2.2%
Museum Operations	1,422.5	1,271.8	1,184.9	1,176.1	1,145.7	-30.4	-2.6%
OWL	378.6	477.7	477.7	477.7	474.5	-3.2	-0.7%
Live Homework Help	0.0	0.0	0.0	0.0	138.2	138.2	100.0%
APK Facilities Maintenance	1,202.7	1,265.1	1,265.1	1,265.1	1,265.1	0.0	0.0%
Broadband Assistance Grants	0.0	7,797.9	7,797.9	7,797.9	6,797.9	-1,000.0	-12.8%
RDU Totals:	14,309.5	17,139.4	16,235.1	16,235.1	15,228.5	-1,006.6	-6.2%
Alaska Commission on Postsecondary Education							
Program Admin & Operations	0.0	0.0	0.0	0.0	514.3	514.3	100.0%
WWAMI Medical Education	0.0	0.0	0.0	0.0	4,942.4	4,942.4	100.0%

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

Results Delivery Unit/ Component	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
RDU Totals:	0.0	0.0	0.0	0.0	5,456.7	5,456.7	100.0%
State Financial Aid Programs							
AK Perf Scholarship Awd	0.0	0.0	0.0	0.0	11,750.0	11,750.0	100.0%
Alaska Education Grants	0.0	0.0	0.0	0.0	5,841.8	5,841.8	100.0%
RDU Totals:	0.0	0.0	0.0	0.0	17,591.8	17,591.8	100.0%
Agency Unallocated							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	111.8	111.8	100.0%
RDU Totals:	0.0	0.0	0.0	0.0	111.8	111.8	100.0%
Unrestricted Gen (UGF):	1,310,667.9	1,296,878.1	1,293,798.1	1,293,798.1	1,297,353.5	3,555.4	0.3%
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:	1,310,667.9	1,296,878.1	1,293,798.1	1,293,798.1	1,297,353.5	3,555.4	0.3%

Component Summary All Funds
Department of Education and Early Development

Results Delivery Unit/ Component	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
K-12 Aid to School Districts							
Foundation Program	1,246,155.6	1,214,266.2	1,214,266.2	1,214,266.2	1,195,351.7	-18,914.5	-1.6%
Pupil Transportation	65,198.6	71,435.9	71,435.9	71,435.9	71,803.0	367.1	0.5%
Additional Foundation Funding	491.7	550.0	550.0	550.0	426.1	-123.9	-22.5%
RDU Totals:	1,311,845.9	1,286,252.1	1,286,252.1	1,286,252.1	1,267,580.8	-18,671.3	-1.5%
K-12 Support							
Residential Schools Program	2,713.8	8,307.8	8,307.8	8,307.8	8,535.8	228.0	2.7%
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Special Schools	3,266.1	3,539.0	4,072.5	4,072.5	4,070.5	-2.0	0.0%
RDU Totals:	7,079.9	12,946.8	13,480.3	13,480.3	13,706.3	226.0	1.7%
Education Support and Administrative Services							
Executive Administration	938.2	1,061.0	1,061.0	1,061.0	1,054.9	-6.1	-0.6%
Administrative Services	2,729.3	2,084.4	2,084.4	2,084.4	2,041.1	-43.3	-2.1%
Information Services	666.8	1,052.3	1,052.3	1,052.3	1,187.3	135.0	12.8%
School Finance & Facilities	2,131.6	2,589.3	2,589.3	2,589.3	2,539.3	-50.0	-1.9%
Child Nutrition	69,204.9	77,166.2	77,166.2	77,166.2	77,129.6	-36.6	0.0%
Student and School Achievement	360,572.0	152,480.6	528,569.6	528,569.6	152,442.3	-376,127.3	-71.2%
State System of Support	1,255.8	2,011.8	1,902.6	1,902.6	1,898.4	-4.2	-0.2%
Teacher Certification	725.6	969.6	969.6	969.6	957.0	-12.6	-1.3%
Early Learning Coordination	8,077.9	8,338.8	8,338.8	8,338.8	8,215.0	-123.8	-1.5%
Pre-Kindergarten Grants	3,200.0	5,700.0	3,200.0	3,200.0	3,200.0	0.0	0.0%
RDU Totals:	449,502.1	253,454.0	626,933.8	626,933.8	250,664.9	-376,268.9	-60.0%
Alaska State Council on the Arts							
Alaska Council on the Arts	3,136.4	3,890.1	4,648.8	4,648.8	3,877.7	-771.1	-16.6%
RDU Totals:	3,136.4	3,890.1	4,648.8	4,648.8	3,877.7	-771.1	-16.6%
Commissions and Boards							
Professional Teaching Practice	188.0	262.4	262.4	262.4	258.0	-4.4	-1.7%
RDU Totals:	188.0	262.4	262.4	262.4	258.0	-4.4	-1.7%
Mt. Edgecumbe High School							
Mt. Edgecumbe High School	11,410.4	12,920.8	17,746.9	17,746.9	12,923.0	-4,823.9	-27.2%
Mt. Edgecumbe Aquatic Center	0.0	0.0	0.0	0.0	550.0	550.0	100.0%
MEHS Facilities Maintenance	2,051.9	1,844.5	1,744.5	1,744.5	1,194.5	-550.0	-31.5%
RDU Totals:	13,462.3	14,765.3	19,491.4	19,491.4	14,667.5	-4,823.9	-24.7%
State Facilities Maintenance							
EED State Facilities Rent	940.8	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0%
RDU Totals:	940.8	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0%
Alaska State Libraries, Archives and Museums							
Library Operations	11,746.0	6,780.5	8,212.0	8,210.8	5,963.6	-2,247.2	-27.4%
Archives	1,129.5	1,400.9	1,311.3	1,321.3	1,292.1	-29.2	-2.2%
Museum Operations	1,479.2	2,089.0	2,002.1	1,993.3	1,951.2	-42.1	-2.1%
OWL	378.6	477.7	477.7	477.7	474.5	-3.2	-0.7%
Live Homework Help	138.2	138.2	138.2	138.2	138.2	0.0	0.0%
APK Facilities Maintenance	1,202.7	1,365.1	1,365.1	1,365.1	1,365.1	0.0	0.0%
Broadband Assistance Grants	0.0	7,797.9	7,797.9	7,797.9	6,797.9	-1,000.0	-12.8%

Component Summary All Funds
Department of Education and Early Development

Results Delivery Unit/ Component	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
RDU Totals:	16,074.2	20,049.3	21,304.3	21,304.3	17,982.6	-3,321.7	-15.6%
Alaska Commission on Postsecondary Education							
Program Admin & Operations	15,828.7	16,494.6	16,494.6	16,494.6	10,360.1	-6,134.5	-37.2%
WWAMI Medical Education	3,104.7	3,258.0	3,258.0	3,258.0	4,942.4	1,684.4	51.7%
RDU Totals:	18,933.4	19,752.6	19,752.6	19,752.6	15,302.5	-4,450.1	-22.5%
Alaska Performance Scholarship Awards							
AK Perf Scholarship Awd	9,334.3	11,750.0	11,750.0	11,750.0	0.0	-11,750.0	-100.0%
RDU Totals:	9,334.3	11,750.0	11,750.0	11,750.0	0.0	-11,750.0	-100.0%
Alaska Student Loan Corporation							
Loan Servicing	8,938.2	9,936.5	9,936.5	9,936.5	9,794.5	-142.0	-1.4%
RDU Totals:	8,938.2	9,936.5	9,936.5	9,936.5	9,794.5	-142.0	-1.4%
State Financial Aid Programs							
AK Perf Scholarship Awd	0.0	0.0	0.0	0.0	11,750.0	11,750.0	100.0%
Alaska Education Grants	0.0	0.0	0.0	0.0	5,841.8	5,841.8	100.0%
RDU Totals:	0.0	0.0	0.0	0.0	17,591.8	17,591.8	100.0%
Agency Unallocated							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	362.5	362.5	100.0%
RDU Totals:	0.0	0.0	0.0	0.0	362.5	362.5	100.0%
Unrestricted Gen (UGF):	1,310,667.9	1,296,878.1	1,293,798.1	1,293,798.1	1,297,353.5	3,555.4	0.3%
Designated Gen (DGF):	20,057.6	24,202.0	24,174.6	24,174.6	2,650.8	-21,523.8	-89.0%
Other Funds:	63,309.7	65,685.3	65,685.3	65,685.3	65,417.4	-267.9	-0.4%
Federal Funds:	445,400.3	247,361.9	631,222.4	631,222.4	247,435.6	-383,786.8	-60.8%
Total Funds:	1,839,435.5	1,634,127.3	2,014,880.4	2,014,880.4	1,612,857.3	-402,023.1	-20.0%
Permanent Full Time:	260	252	250	248	245	-3	-1.2%
Permanent Part Time:	14	14	12	12	12	0	0.0%
Non Permanent:	3	3	3	4	4	0	0.0%
Total Positions:	277	269	265	264	261	-3	-1.1%

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

Scenario: FY2023 Governor (18673)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
Department of Education and Early Development Totals:			19,830.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	0.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	1.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	0.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Additional Foundation Funding (3112)	1.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Alaska Council on the Arts (3193)	79.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Archives (977)	53.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Broadband Assistance Grants (3004)	20.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Child Nutrition (1955)	469.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Early Learning Coordination (2912)	41.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Executive Administration (2736)	32.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Foundation Program (141)	2,000.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Information Services (2148)	4.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Library Operations (208)	174.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Loan Servicing (3096)	9,644.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Mt. Edgecumbe High School (1060)	1,347.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Museum Operations (210)	53.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - OWL (3058)	6.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Professional Teaching Practice (190)	7.6
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 - Residential Schools Program (148)	22.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - School Finance & Facilities (2737)	73.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - State System of Support (2977)	105.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Student and School Achievement (2796)	1,696.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Teacher Certification (1240)	30.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	0.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	1.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	7.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	760.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	0.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	5.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Legis - Department-wide	1.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	1.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NOT FOUND	3,136.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	1.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	0.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	0.5
RDU: Education Support and Administrative Services (677)			2,397.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Alaska Council on the Arts (3193)	79.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Archives (977)	53.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Broadband Assistance Grants (3004)	20.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Child Nutrition (1955)	83.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Early Learning Coordination (2912)	41.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Executive Administration (2736)	28.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Information Services (2148)	4.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Library Operations (208)	174.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Mt. Edgecumbe High School (1060)	152.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Museum Operations (210)	53.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - OWL (3058)	6.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Professional Teaching Practice (190)	7.6
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)	73.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - State System of Support (2977)	105.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Student and School Achievement (2796)	674.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Teacher Certification (1240)	30.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	760.0
Component: Executive Administration (2736)			232.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Alaska Council on the Arts (3193)	8.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Archives (977)	16.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Broadband Assistance Grants (3004)	20.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Child Nutrition (1955)	16.1

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

Scenario: FY2023 Governor (18673)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Early Learning Coordination (2912)	3.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Library Operations (208)	40.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Mt. Edgecumbe High School (1060)	17.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Museum Operations (210)	2.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - OWL (3058)	1.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Professional Teaching Practice (190)	1.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - School Finance & Facilities (2737)	17.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - State System of Support (2977)	8.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Student and School Achievement (2796)	71.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Teacher Certification (1240)	8.1
Component: Administrative Services (157)			905.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Alaska Council on the Arts (3193)	52.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Archives (977)	1.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Child Nutrition (1955)	31.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Early Learning Coordination (2912)	30.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Executive Administration (2736)	6.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Information Services (2148)	4.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Library Operations (208)	44.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Mt. Edgecumbe High School (1060)	135.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Museum Operations (210)	1.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - OWL (3058)	1.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Professional Teaching Practice (190)	2.4
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)	16.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - State System of Support (2977)	79.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Student and School Achievement (2796)	444.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Teacher Certification (1240)	4.1
Component: Information Services (2148)			500.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Alaska Council on the Arts (3193)	18.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Archives (977)	36.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Child Nutrition (1955)	36.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Early Learning Coordination (2912)	7.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Executive Administration (2736)	21.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Library Operations (208)	90.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Museum Operations (210)	50.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - OWL (3058)	3.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Professional Teaching Practice (190)	3.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - School Finance & Facilities (2737)	39.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - State System of Support (2977)	18.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Student and School Achievement (2796)	158.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Teacher Certification (1240)	18.0
Component: Student and School Achievement (2796)			760.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	760.0
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 High School (64)			7,763.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Additional Foundation Funding (3112)	1.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Child Nutrition (1955)	386.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Foundation Program (141)	2,000.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Mt. Edgecumbe High School (1060)	1,194.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Residential Schools Program (148)	22.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Student and School Achievement (2796)	1,022.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	NOT FOUND	3,136.6
Component: Mt. Edgecumbe High School (1060)			6,569.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Additional Foundation Funding (3112)	1.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Child Nutrition (1955)	386.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Foundation Program (141)	2,000.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Residential Schools Program (148)	22.6

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

Scenario: FY2023 Governor (18673)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Student and School Achievement (2796)	1,022.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	NOT FOUND	3,136.6
Component: Mt. Edgecumbe High School Facilities Maintenance (3207)			1,194.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Mt. Edgecumbe High School (1060)	1,194.5
RDU: Alaska State Libraries, Archives and Museums (386)			17.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	0.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	1.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	0.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Executive Administration (2736)	4.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Library Operations (208)	0.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	0.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	1.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	0.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	0.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	0.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	5.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Legis - Department-wide	1.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	1.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	1.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	0.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	0.5
Component: Library Operations (208)			11.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	0.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	1.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	0.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Library Operations (208)	0.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	0.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	0.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	0.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	0.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	0.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	5.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	1.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	1.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	0.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	0.5
Component: Archives (977)			6.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Executive Administration (2736)	4.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	1.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Legis - Department-wide	1.0
RDU: Alaska Commission on Postsecondary Education (68)			9,644.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Loan Servicing (3096)	9,644.2
Component: Program Administration & Operations (2738)			9,644.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Loan Servicing (3096)	9,644.2