

State of Alaska FY2024 Governor's Operating Budget

Department of Education and Early Development

Department of Education and Early Development

Mission

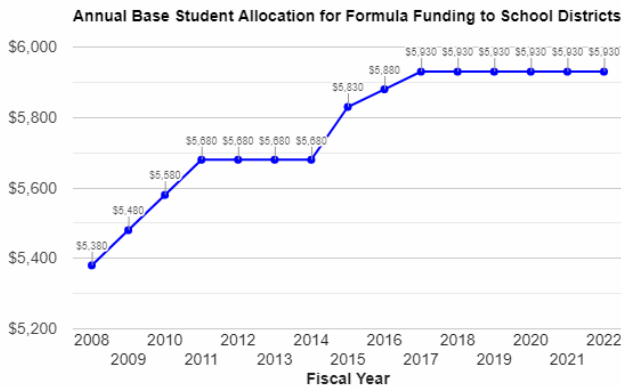
It is the policy of this state that the purpose of education is to help ensure that all students will succeed in their education and work, shape worthwhile and satisfying lives for themselves, exemplify the best values of society, and be effective in improving the character and quality of the world about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

	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Public School Funding	1,287,915.0	0.0	31,715.0	20,791.0	1,340,421.0	0.0	0.0	0.0	94.4%
2	Fiscal Accountability, Compliance and Oversight	19,283.4	972.4	1,972.5	535,302.3	557,530.6	102.0	0.0	9.0	1.5%
3	School Effectiveness Programs	32,674.1	52.2	0.0	78.0	32,804.2	8.0	0.0	0.0	2.4%
4	Active Partnerships	21,635.1	1,740.3	32,076.4	7,909.4	63,361.2	157.0	10.0	4.0	1.7%
	FY2023 Management Plan	1,361,507.5	2,764.9	65,763.9	564,080.7	1,994,117.0	267.0	10.0	13.0	

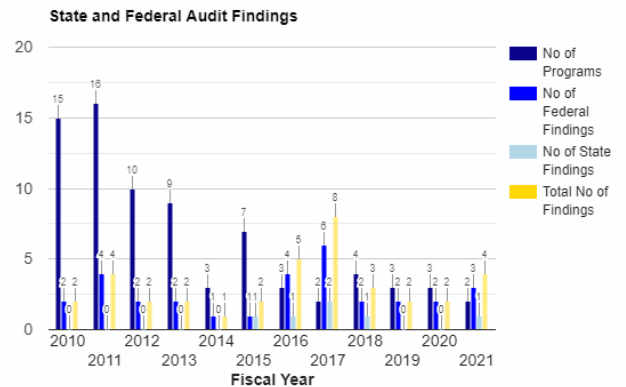
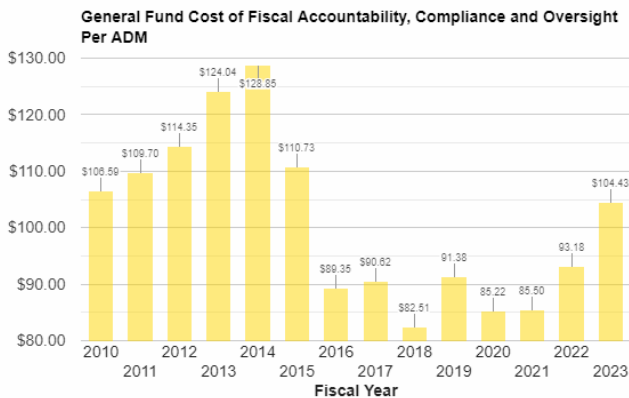
Measures by Core Service

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

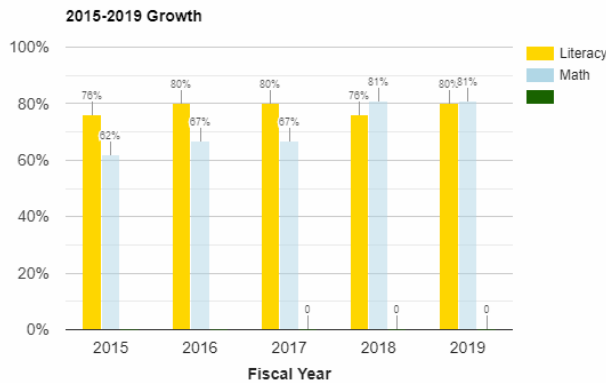
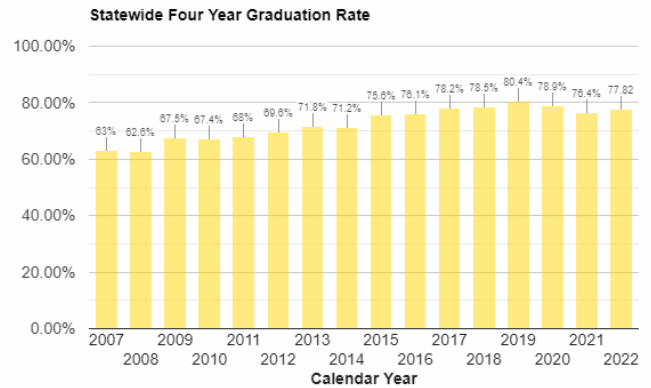
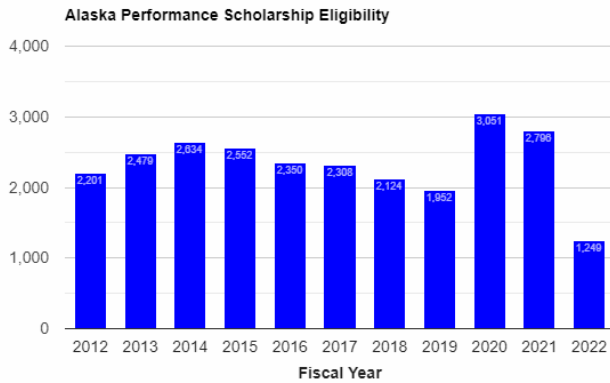
1. Public School Funding



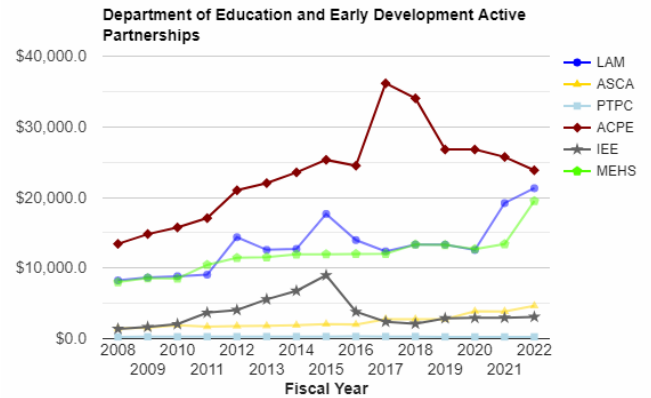
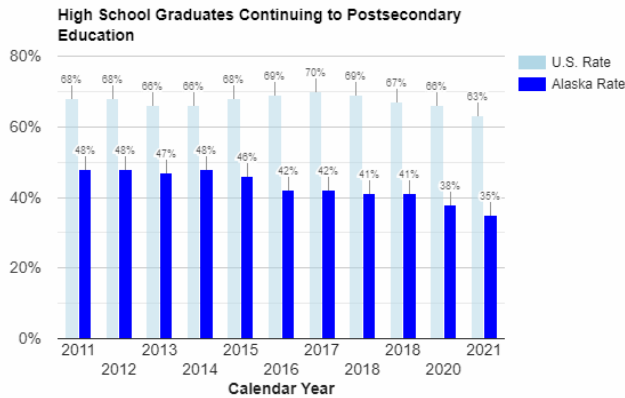
2. Fiscal Accountability, Compliance and Oversight



3. School Effectiveness Programs



4. Active Partnerships



Major Department Accomplishments in 2022

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: The Alaska Reads Act (House Bill 114, Chapter 40, SLA 2022) creates 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 #1: The DEED staff continued implementation of the \$20 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 #2: The DEED, in conjunction with the State Board of Education and Early Development's career and technical education committee, is in the process of finalizing the development of a recognition program for school districts who are doing innovative work with students in the area of career and technical education. Awards under this program is estimated to start in the spring of 2023.
- Priority #1 and #3: In April 2022, DEED administered the Alaska System of Academic Readiness (AK STAR) for the first time. The AK STAR is an innovative statewide assessment that better reflects learning throughout the school year and helps educators target instruction to students' individual needs. As part of the AK STAR assessment rolls out, DEED has committed to a five-year assessment literacy professional development project that is aimed at building district capacity to use assessment data to drive instruction and intervention decisions. As part of this initiative, in June 2022, 48 district representatives attended an in-person train-the-trainer event aimed at building district capacity in assessment literacy.
- Priority #3: As a result of the passage of Senate Bill 34 (Chapter 43, SLA 2022), in October 2022, DEED issued a Request for Application to identify up to five State Tribal Education Compact Demonstration Tribal Partners who will provide support to the State Board of Education and Early Development to develop a report to the Alaska Legislature for what is needed legislatively to create State Tribal Education Compacts.
- 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. These areas are:
 - 1) Strengthening working conditions;
 - 2) Developing leadership;
 - 3) Restructuring retirement options;
 - 4) Enhancing recruitment efforts and opportunities;
 - 5) Creating paraprofessional pathways; and
 - 6) Streamlining certification and recertification.

The DEED has contracted with a consultant to form workgroups to further analyze the six essential areas mentioned above and to create recommended action plans for DEED, the legislature, and other partners to pursue as potential solutions to the teacher recruitment and retention challenges in Alaska.

- Priority #5: In January 2022, DEED partnered with the Regional Education Laboratory Northwest (REL NW), to conduct a survey of the implementation of the *Transforming Schools: A Framework for Trauma-Engaged Practice in Schools*. The survey is being developed in partnership with REL NW, the Alaska Department of Health, and the Alaska Association of School Boards. The information from the survey will inform projects for DEED and REL NW to conduct in order to enhance implementation of the framework as a tool for enhancing trauma engaged practice in schools.

COVID-19 health pandemic response efforts:

- Oversight and distribution of federal COVID-19 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 (DOH) 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.
- The DEED's Child Nutrition team secured several waivers from the federal government to continue the distribution

of meals in non-congregate settings.

DEED Facilities and Operations:

- Juneau Office relocated from the Michael J. Burns building to the State Office Building (SOB), now sharing the 9th floor space with the Department of Commerce, Community, and Economic Development (DCCED). The DEED's overall footprint has decreased due to successful implementation of a telework policy and therefore, the need for a larger space is no longer necessary. The DEED has estimated that sharing a space with DCCED over the life of a 15-year lease at the SOB would save DEED almost \$10 million.

Key Department Challenges

Ongoing Focus on Alaska's Education Challenge

The 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.

K-12 Support

- Continuing to provide cost-effective educational services and room and board to secondary-age children in the boarding homes and residential schools program.

Education Support and Administrative Services

- Working through and implementing the recommended Teacher Retention and Recruitment Action Plan mentioned above.
- Expansion of the federal child nutrition and food commodity programs participation throughout Alaska and increased federal regulatory requirements.
- Meeting strict program monitoring requirements in virtual reviews.
- Significant supply chain issues that impact program operations across the state.
- Limited assessment data due to low participation rates on statewide assessments.
- The COVID-19 health pandemic created additional challenges in learning loss for all students, furthering affected academic progress and growth.
- Continuation of delineating responsibilities, processes, and measures of accountability with statewide consolidation initiatives.
- Continuing to support school districts navigating through changing instruction dynamics and financial impacts related to the COVID-19 health pandemic.

Mt. Edgecumbe High School

- Providing capacity (time, training, and personnel) to implement standards, assessments, teacher evaluation processes, new curriculum, current best practices, and completing improvement plans timely.
- Addressing ongoing preventative and general maintenance and capital improvements for an aging campus.
- Addressing Mt. Edgecumbe High School teacher housing as the City and Borough of Sitka is battling with a housing shortage.

Professional Teaching Practices Commission

- Managing internal capacity restraints within the Professional Teaching Practices Commission (Commission) so they don't limit the ability of the Commission to investigate all complaints in a timely manner or pursue lengthy investigations or hearings.

Alaska Commission on Postsecondary Education

- Lack of low-cost and timely methods of direct communication and marketing to Alaska high school students

and families, to ensure receipt of the Alaska Performance Scholarship and the Alaska Education Grant information.

- Longstanding pattern of Alaska’s students’ low engagement levels with their postsecondary education programs, resulting in high attrition and low educational attainment levels.
- Growing misperception that student loans are inherently bad.

Significant Changes in Results to be Delivered in FY2024

- Implementation of House Bill 114 (Chapter 40 SLA 2022), the Alaska Reads Act.
- Continued implementation of a successful telework environment for DEED staff.
- Continued implementation, monitoring, and adjusting 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 *Alaska’s Reading Playbook: A Practical Guide for Teaching Reading*.
- 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 with Tribal entity’s authority to operate and oversee K-12 schools.

Contact Information	
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Summary of Department Budget Changes by RDU

From FY2023 Management Plan to FY2024 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>
FY2023 Management Plan	1,361,507.5	2,764.9	65,763.9	564,080.7	1,994,117.0
Adjustments which get you to start of year:					
-Education Support and Adm Svcs	6,333.6	0.0	0.0	0.0	6,333.6
-Alaska Council on the Arts	5.0	0.0	0.0	0.0	5.0
One-time items:					
-K-12 Aid to School Districts	-1,272,074.8	0.0	-31,715.0	0.0	-1,303,789.8
-K-12 Support	-2,133.9	0.0	0.0	0.0	-2,133.9
-Education Support and Adm Svcs	-2,562.0	0.0	-150.0	-316,453.7	-319,165.7
-Alaska Council on the Arts	-6.0	0.0	0.0	-412.0	-418.0
-Mt. Edgecumbe High School	0.0	0.0	0.0	-3,520.6	-3,520.6
-AK LAM	0.0	0.0	0.0	-72.4	-72.4
-Alaska Postsecondary Education	-2,667.0	0.0	0.0	0.0	-2,667.0
Adjustments which continue current level of service:					
-K-12 Aid to School Districts	1,213,359.9	0.0	32,690.7	0.0	1,246,050.6
-Education Support and Adm Svcs	2,691.7	10.2	367.2	4,079.9	7,149.0
-Alaska Council on the Arts	2.7	0.0	0.1	4.6	7.4
-Commissions and Boards	100.0	-98.4	0.0	0.0	1.6
-Mt. Edgecumbe High School	27.5	0.0	59.0	9.9	96.4
-AK LAM	117.0	10.3	3.3	1.7	132.3
-Alaska Postsecondary Education	-3,811.0	5,458.8	81.9	0.0	1,729.7
-Student Financial Aid Programs	-17,591.8	17,591.8	0.0	0.0	0.0
Proposed budget increases:					
-K-12 Support	40.3	0.0	0.0	0.0	40.3
-Education Support and Adm Svcs	1,988.7	0.0	2,000.0	47.0	4,035.7
-Alaska Council on the Arts	0.0	0.0	20.0	0.0	20.0
-Alaska Postsecondary Education	0.0	197.7	7.3	0.0	205.0
FY2024 Governor	1,285,327.4	25,935.3	69,128.4	247,765.1	1,628,156.2

Department Totals
Department of Education and Early Development

Description	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
Department Totals	1,865,659.4	1,677,359.5	1,994,117.0	1,994,117.0	1,628,156.2	-365,960.8	-18.4%
Objects of Expenditure:							
71000 Personal Services	30,210.1	32,730.2	33,816.9	35,161.4	36,476.2	1,314.8	3.7%
72000 Travel	1,080.9	1,511.2	1,517.2	2,056.7	2,041.7	-15.0	
73000 Services	44,574.2	50,788.6	57,129.9	56,167.0	55,917.6	-249.4	-0.4%
74000 Commodities	2,426.2	1,287.6	2,621.6	2,754.8	1,730.0	-1,024.8	-37.2%
75000 Capital Outlay	28.6	68.0	68.0	68.0	68.0	0.0	0.0%
77000 Grants, Benefits	1,787,339.4	1,590,973.9	1,898,963.4	1,897,909.1	1,531,922.7	-365,986.4	-19.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	406,691.4	226,259.6	226,275.1	226,275.1	226,468.1	193.0	0.1%
1003 G/F Match (UGF)	1,019.8	1,049.5	1,060.1	1,060.1	1,070.2	10.1	1.0%
1004 Gen Fund (UGF)	1,290,519.0	1,360,115.7	1,360,019.6	1,360,019.6	1,283,829.4	-76,190.2	-5.6%
1005 GF/Prgrm (DGF)	965.7	2,208.8	2,216.7	2,216.7	2,139.1	-77.6	-3.5%
1007 I/A Rcpts (Other)	17,483.7	20,966.5	21,272.0	21,272.0	23,663.4	2,391.4	11.2%
1014 Donat Comm (Fed)	170.5	501.8	501.8	501.8	506.0	4.2	0.8%
1037 GF/MH (UGF)	377.5	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)	31,166.7	31,288.9	31,288.9	31,288.9	32,240.7	951.8	3.0%
1092 MHTAAR (Other)	140.8	150.0	150.0	150.0	120.0	-30.0	-20.0%
1106 ASLC Rcpts (Other)	7,946.9	9,800.2	9,800.2	9,800.2	9,800.2	0.0	0.0%
1108 Stat Desig (Other)	1,672.4	3,221.5	3,222.8	3,222.8	3,254.1	31.3	1.0%
1145 AIPP Fund (Other)	28.6	30.0	30.0	30.0	50.0	20.0	66.7%
1151 VoTech Ed (DGF)	541.8	548.2	548.2	548.2	548.2	0.0	0.0%
1226 High Ed (DGF)	18,706.7	0.0	0.0	0.0	23,248.0	23,248.0	100.0%
1265 COVID Fed (Fed)	67,436.9	0.0	316,512.8	316,512.8	0.0	-316,512.8	-100.0%
Totals:							
Unrestricted Gen (UGF)	1,291,916.3	1,361,593.0	1,361,507.5	1,361,507.5	1,285,327.4	-76,180.1	-5.6%
Designated Gen (DGF)	20,214.2	2,757.0	2,764.9	2,764.9	25,935.3	23,170.4	838.0%
Other Funds	58,439.1	65,457.1	65,763.9	65,763.9	69,128.4	3,364.5	5.1%
Federal Funds	495,089.8	247,552.4	564,080.7	564,080.7	247,765.1	-316,315.6	-56.1%
Positions:							
Permanent Full Time	248	245	256	267	271	4	1.5%
Permanent Part Time	12	12	12	10	10	0	0.0%
Non Permanent	4	6	4	13	10	-3	-23.1%

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

Results Delivery Unit/ Component	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor		
K-12 Aid to School Districts								
Foundation Program	1,167,594.2	1,143,271.8	1,143,271.8	1,143,271.8	1,140,791.6	-2,480.2	-0.2%	
Pupil Transportation	71,230.0	71,803.0	71,803.0	71,803.0	72,568.3	765.3	1.1%	
Additional Foundation Funding	0.0	57,000.0	57,000.0	57,000.0	0.0	-57,000.0	-100.0%	
RDU Totals:	1,238,824.2	1,272,074.8	1,272,074.8	1,272,074.8	1,213,359.9	-58,714.9	-4.6%	
K-12 Support								
Residential Schools Program	4,874.1	12,803.7	10,669.7	10,669.7	8,535.8	-2,133.9	-20.0%	
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%	
Special Schools	3,950.5	4,070.5	4,070.5	4,070.5	4,110.8	40.3	1.0%	
RDU Totals:	9,924.6	17,974.2	15,840.2	15,840.2	13,746.6	-2,093.6	-13.2%	
Education Support and Administrative Services								
Executive Administration	793.3	825.1	854.0	1,027.1	1,037.4	10.3	1.0%	
Administrative Services	1,074.2	1,004.2	1,012.8	1,112.8	1,215.3	102.5	9.2%	
Information Services	188.6	390.9	392.3	292.3	296.1	3.8	1.3%	
School Finance & Facilities	2,508.1	2,569.8	2,583.9	2,583.9	2,623.3	39.4	1.5%	
Child Nutrition	90.7	93.3	93.4	93.4	94.7	1.3	1.4%	
Student and School Achievement	5,268.4	5,730.8	6,295.8	6,295.8	13,218.5	6,922.7	110.0%	
State System of Support	1,467.6	1,756.9	1,770.3	1,597.2	0.0	-1,597.2	-100.0%	
Teacher Certification	0.0	0.0	12.0	12.0	0.0	-12.0	-100.0%	
Early Learning Coordination	8,008.3	8,140.5	8,555.0	8,555.0	8,536.3	-18.7	-0.2%	
Pre-Kindergarten Grants	2,961.4	5,700.0	5,700.0	5,700.0	8,699.9	2,999.9	52.6%	
RDU Totals:	22,360.6	26,211.5	27,269.5	27,269.5	35,721.5	8,452.0	31.0%	
Alaska State Council on the Arts								
Alaska Council on the Arts	667.6	690.9	707.5	707.5	709.2	1.7	0.2%	
RDU Totals:	667.6	690.9	707.5	707.5	709.2	1.7	0.2%	
Commissions and Boards								
Professional Teaching Practice	0.0	0.0	0.0	0.0	100.0	100.0	100.0%	
RDU Totals:	0.0	0.0	0.0	0.0	100.0	100.0	100.0%	
Mt. Edgecumbe High School								
Mt. Edgecumbe High School	4,696.9	4,692.2	4,723.5	4,723.5	4,746.5	23.0	0.5%	
Mt. Edgecumbe Aquatic Center	0.0	402.0	402.0	402.0	406.5	4.5	1.1%	
MEHS Facilities Maintenance	390.5	0.0	0.0	0.0	0.0	0.0	0.0%	
RDU Totals:	5,087.4	5,094.2	5,125.5	5,125.5	5,153.0	27.5	0.5%	
State Facilities Maintenance								
EED State Facilities Rent	1,066.9	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0%	
RDU Totals:	1,066.9	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0%	
Alaska State Libraries, Archives and Museums								
Library Operations	4,100.0	4,409.4	4,434.6	4,434.6	4,502.7	68.1	1.5%	
Archives	913.3	1,065.7	1,069.5	1,069.5	1,090.4	20.9	2.0%	
Museum Operations	1,285.5	1,165.4	1,169.5	1,169.5	1,195.2	25.7	2.2%	
OWL	456.3	477.2	477.2	477.2	479.5	2.3	0.5%	
Live Homework Help	0.0	138.2	138.2	138.2	138.2	0.0	0.0%	
APK Facilities Maintenance	1,158.0	1,265.1	1,265.1	1,265.1	1,265.1	0.0	0.0%	
Broadband Assistance Grants	6,071.9	6,797.9	6,797.9	6,797.9	6,797.9	0.0	0.0%	

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

Results Delivery Unit/ Component	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
RDU Totals:	13,985.0	15,318.9	15,352.0	15,352.0	15,469.0	117.0	0.8%
Alaska Commission on Postsecondary Education							
Program Admin & Operations	0.0	514.3	1,535.6	1,535.6	0.0	-1,535.6	-100.0%
WWAMI Medical Education	0.0	4,942.4	4,942.4	4,942.4	0.0	-4,942.4	-100.0%
RDU Totals:	0.0	5,456.7	6,478.0	6,478.0	0.0	-6,478.0	-100.0%
Student Financial Aid Programs							
AK Perf Scholarship Awd	0.0	11,750.0	11,750.0	11,750.0	0.0	-11,750.0	-100.0%
Alaska Education Grants	0.0	5,841.8	5,841.8	5,841.8	0.0	-5,841.8	-100.0%
RDU Totals:	0.0	17,591.8	17,591.8	17,591.8	0.0	-17,591.8	-100.0%
Agency Unallocated							
Unallocated Rates Adjustment	0.0	111.8	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	0.0	111.8	0.0	0.0	0.0	0.0	0.0%
Unrestricted Gen (UGF):	1,291,916.3	1,361,593.0	1,361,507.5	1,361,507.5	1,285,327.4	-76,180.1	-5.6%
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:	1,291,916.3	1,361,593.0	1,361,507.5	1,361,507.5	1,285,327.4	-76,180.1	-5.6%

Component Summary All Funds
Department of Education and Early Development

Results Delivery Unit/ Component	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor		
K-12 Aid to School Districts								
Foundation Program	1,219,551.9	1,195,351.7	1,195,351.7	1,195,351.7	1,193,823.3	-1,528.4	-0.1%	
Pupil Transportation	71,230.0	71,803.0	71,803.0	71,803.0	72,568.3	765.3	1.1%	
Additional Foundation Funding	441.7	57,426.1	57,426.1	57,426.1	450.0	-56,976.1	-99.2%	
RDU Totals:	1,291,223.6	1,324,580.8	1,324,580.8	1,324,580.8	1,266,841.6	-57,739.2	-4.4%	
K-12 Support								
Residential Schools Program	4,874.1	12,803.7	10,669.7	10,669.7	8,535.8	-2,133.9	-20.0%	
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%	
Special Schools	3,950.5	4,070.5	4,070.5	4,070.5	4,110.8	40.3	1.0%	
RDU Totals:	9,924.6	17,974.2	15,840.2	15,840.2	13,746.6	-2,093.6	-13.2%	
Education Support and Administrative Services								
Executive Administration	957.8	1,058.1	1,091.1	1,464.2	1,476.2	12.0	0.8%	
Administrative Services	2,118.8	2,069.7	2,082.0	2,182.0	4,518.2	2,336.2	107.1%	
Information Services	682.1	1,199.1	1,203.6	903.6	917.6	14.0	1.5%	
School Finance & Facilities	2,522.2	2,569.8	2,583.9	2,583.9	2,623.3	39.4	1.5%	
Child Nutrition	96,010.7	77,154.2	77,208.6	77,208.6	77,237.8	29.2	0.0%	
Student and School Achievement	378,167.9	152,912.6	466,091.5	466,241.6	160,732.8	-305,508.8	-65.5%	
State System of Support	1,467.6	1,906.9	1,920.4	1,597.2	0.0	-1,597.2	-100.0%	
Teacher Certification	633.4	968.6	984.4	984.4	982.6	-1.8	-0.2%	
Early Learning Coordination	8,133.3	8,218.5	8,633.0	8,633.0	8,662.7	29.7	0.3%	
Pre-Kindergarten Grants	2,961.4	5,700.0	5,700.0	5,700.0	8,699.9	2,999.9	52.6%	
RDU Totals:	493,655.2	253,757.5	567,498.5	567,498.5	265,851.1	-301,647.4	-53.2%	
Alaska State Council on the Arts								
Alaska Council on the Arts	2,856.9	3,877.7	4,325.0	4,325.0	3,939.4	-385.6	-8.9%	
RDU Totals:	2,856.9	3,877.7	4,325.0	4,325.0	3,939.4	-385.6	-8.9%	
Commissions and Boards								
Professional Teaching Practice	229.2	258.3	266.4	266.4	268.0	1.6	0.6%	
RDU Totals:	229.2	258.3	266.4	266.4	268.0	1.6	0.6%	
Mt. Edgecumbe High School								
Mt. Edgecumbe High School	12,329.3	12,955.7	16,542.9	16,542.9	13,114.2	-3,428.7	-20.7%	
Mt. Edgecumbe Aquatic Center	0.0	552.0	552.0	552.0	556.5	4.5	0.8%	
MEHS Facilities Maintenance	2,110.2	1,194.5	1,194.5	1,194.5	1,194.5	0.0	0.0%	
RDU Totals:	14,439.5	14,702.2	18,289.4	18,289.4	14,865.2	-3,424.2	-18.7%	
State Facilities Maintenance								
EED State Facilities Rent	1,066.9	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0%	
RDU Totals:	1,066.9	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0%	
Alaska State Libraries, Archives and Museums								
Library Operations	7,472.2	6,020.5	6,119.9	6,119.9	6,117.3	-2.6	0.0%	
Archives	947.9	1,310.0	1,314.6	1,314.6	1,338.8	24.2	1.8%	
Museum Operations	1,403.3	1,980.4	1,986.8	1,986.8	2,022.8	36.0	1.8%	
OWL	456.3	477.2	477.2	477.2	479.5	2.3	0.5%	
Live Homework Help	138.2	138.2	138.2	138.2	138.2	0.0	0.0%	
APK Facilities Maintenance	1,158.0	1,365.1	1,365.1	1,365.1	1,365.1	0.0	0.0%	
Broadband Assistance Grants	6,071.9	6,797.9	6,797.9	6,797.9	6,797.9	0.0	0.0%	

Component Summary All Funds
Department of Education and Early Development

Results Delivery Unit/ Component	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
RDU Totals:	17,647.8	18,089.3	18,199.7	18,199.7	18,259.6	59.9	0.3%
Alaska Commission on Postsecondary Education							
Program Admin & Operations	14,288.7	10,360.1	11,714.4	11,714.4	10,784.4	-930.0	-7.9%
WWAMI Medical Education	3,185.5	4,942.4	4,942.4	4,942.4	5,140.1	197.7	4.0%
RDU Totals:	17,474.2	15,302.5	16,656.8	16,656.8	15,924.5	-732.3	-4.4%
Alaska Performance Scholarship Awards							
AK Perf Scholarship Awd	9,194.6	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	9,194.6	0.0	0.0	0.0	0.0	0.0	0.0%
Alaska Student Loan Corporation							
Loan Servicing	7,946.9	9,794.5	9,800.2	9,800.2	9,800.2	0.0	0.0%
RDU Totals:	7,946.9	9,794.5	9,800.2	9,800.2	9,800.2	0.0	0.0%
Student Financial Aid Programs							
AK Perf Scholarship Awd	0.0	11,750.0	11,750.0	11,750.0	11,750.0	0.0	0.0%
Alaska Education Grants	0.0	5,841.8	5,841.8	5,841.8	5,841.8	0.0	0.0%
RDU Totals:	0.0	17,591.8	17,591.8	17,591.8	17,591.8	0.0	0.0%
Agency Unallocated							
Unallocated Rates Adjustment	0.0	362.5	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	0.0	362.5	0.0	0.0	0.0	0.0	0.0%
Unrestricted Gen (UGF):	1,291,916.3	1,361,593.0	1,361,507.5	1,361,507.5	1,285,327.4	-76,180.1	-5.6%
Designated Gen (DGF):	20,214.2	2,757.0	2,764.9	2,764.9	25,935.3	23,170.4	838.0%
Other Funds:	58,439.1	65,457.1	65,763.9	65,763.9	69,128.4	3,364.5	5.1%
Federal Funds:	495,089.8	247,552.4	564,080.7	564,080.7	247,765.1	-316,315.6	-56.1%
Total Funds:	1,865,659.4	1,677,359.5	1,994,117.0	1,994,117.0	1,628,156.2	-365,960.8	-18.4%
Permanent Full Time:	248	245	256	267	271	4	1.5%
Permanent Part Time:	12	12	12	10	10	0	0.0%
Non Permanent:	4	6	4	13	10	-3	-23.1%
Total Positions:	264	263	272	290	291	1	0.3%

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

Scenario: FY2024 Governor (19867)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
Department of Education and Early Development Totals:			23,218.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	0.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	1.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	0.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	15.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Alaska Council on the Arts (3193)	157.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Archives (977)	267.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Child Nutrition (1955)	636.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Early Learning Coordination (2912)	53.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Executive Administration (2736)	143.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Foundation Program (141)	6,226.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Information Services (2148)	84.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Library Operations (208)	691.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Loan Servicing (3096)	10,057.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Mt. Edgecumbe High School (1060)	1,472.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Museum Operations (210)	351.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - OWL (3058)	23.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Professional Teaching Practice (190)	26.7
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)	294.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - State System of Support (2977)	133.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Student and School Achievement (2796)	1,193.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Teacher Certification (1240)	133.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	0.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	1.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	10.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	137.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	1,021.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	0.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	1.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Legis - Department-wide	0.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	0.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	0.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	0.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	2.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	0.9
RDU: Education Support and Administrative Services (677)			5,254.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Alaska Council on the Arts (3193)	156.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Archives (977)	267.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Child Nutrition (1955)	215.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Early Learning Coordination (2912)	53.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Executive Administration (2736)	143.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Information Services (2148)	84.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Library Operations (208)	691.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Mt. Edgecumbe High School (1060)	277.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Museum Operations (210)	351.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - OWL (3058)	23.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Professional Teaching Practice (190)	26.7
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)	294.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - State System of Support (2977)	133.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Student and School Achievement (2796)	1,193.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Teacher Certification (1240)	133.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	135.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	1,021.4
Component: Executive Administration (2736)			438.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Alaska Council on the Arts (3193)	16.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Archives (977)	27.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Child Nutrition (1955)	27.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Early Learning Coordination (2912)	5.5

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

Scenario: FY2024 Governor (19867)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Library Operations (208)	71.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Mt. Edgecumbe High School (1060)	33.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Museum Operations (210)	36.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Professional Teaching Practice (190)	2.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - School Finance & Facilities (2737)	30.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - State System of Support (2977)	13.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Student and School Achievement (2796)	159.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Teacher Certification (1240)	13.8
Component: Administrative Services (157)			3,157.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Alaska Council on the Arts (3193)	122.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Archives (977)	203.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Child Nutrition (1955)	151.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Early Learning Coordination (2912)	40.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Executive Administration (2736)	122.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Information Services (2148)	84.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Library Operations (208)	529.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Mt. Edgecumbe High School (1060)	244.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Museum Operations (210)	264.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - OWL (3058)	20.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Professional Teaching Practice (190)	20.3
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)	224.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - State System of Support (2977)	101.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Student and School Achievement (2796)	876.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Teacher Certification (1240)	101.8
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)			1,157.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	135.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	1,021.4
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 High School (64)			7,865.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Alaska Council on the Arts (3193)	0.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Child Nutrition (1955)	421.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Foundation Program (141)	6,226.3
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
Component: Mt. Edgecumbe High School (1060)			6,670.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Alaska Council on the Arts (3193)	0.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Child Nutrition (1955)	421.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Foundation Program (141)	6,226.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Residential Schools Program (148)	22.6
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			34.0

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

Scenario: FY2024 Governor (19867)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
Libraries, Archives and Museums (386)			
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	0.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	1.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	0.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	15.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Alaska Council on the Arts (3193)	0.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	0.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	1.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	3.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	2.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	0.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	1.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Legis - Department-wide	0.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	0.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	0.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	0.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	2.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	0.9
Component: Library Operations (208)			3.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	0.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	0.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Alaska Council on the Arts (3193)	0.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	0.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	0.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	0.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	0.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	0.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	0.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	0.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	1.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	0.1
Component: Archives (977)			30.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	0.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	0.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	0.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	15.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	0.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	1.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	3.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	1.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	0.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	0.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Legis - Department-wide	0.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	0.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	0.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	0.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	0.8
RDU: Alaska Commission on Postsecondary Education (68)			10,057.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Loan Servicing (3096)	10,057.9
Component: Program Administration & Operations (2738)			10,057.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Loan Servicing (3096)	10,057.9