

State of Alaska

FY2014 Authorized/FY2012 Actuals

Operating Budget

**Department of Education and
Early Development**

November 4, 2013



Department of Education and Early Development Alaska State Constitution- Alaska Statutes

Alaska Constitution Section 7.1 – Public Education

Responsibility: To establish and maintain a system of public schools.

Key Functions: Fund, Provide oversight and support, Set standards, Assess students towards standards.

State Education Policy – AS 14.03.015

The purpose of education is to help ensure that all students will succeed in their education and work.

Governing Statutes – Alaska Statutes Title 14

Department of Education and Early Development

Mission

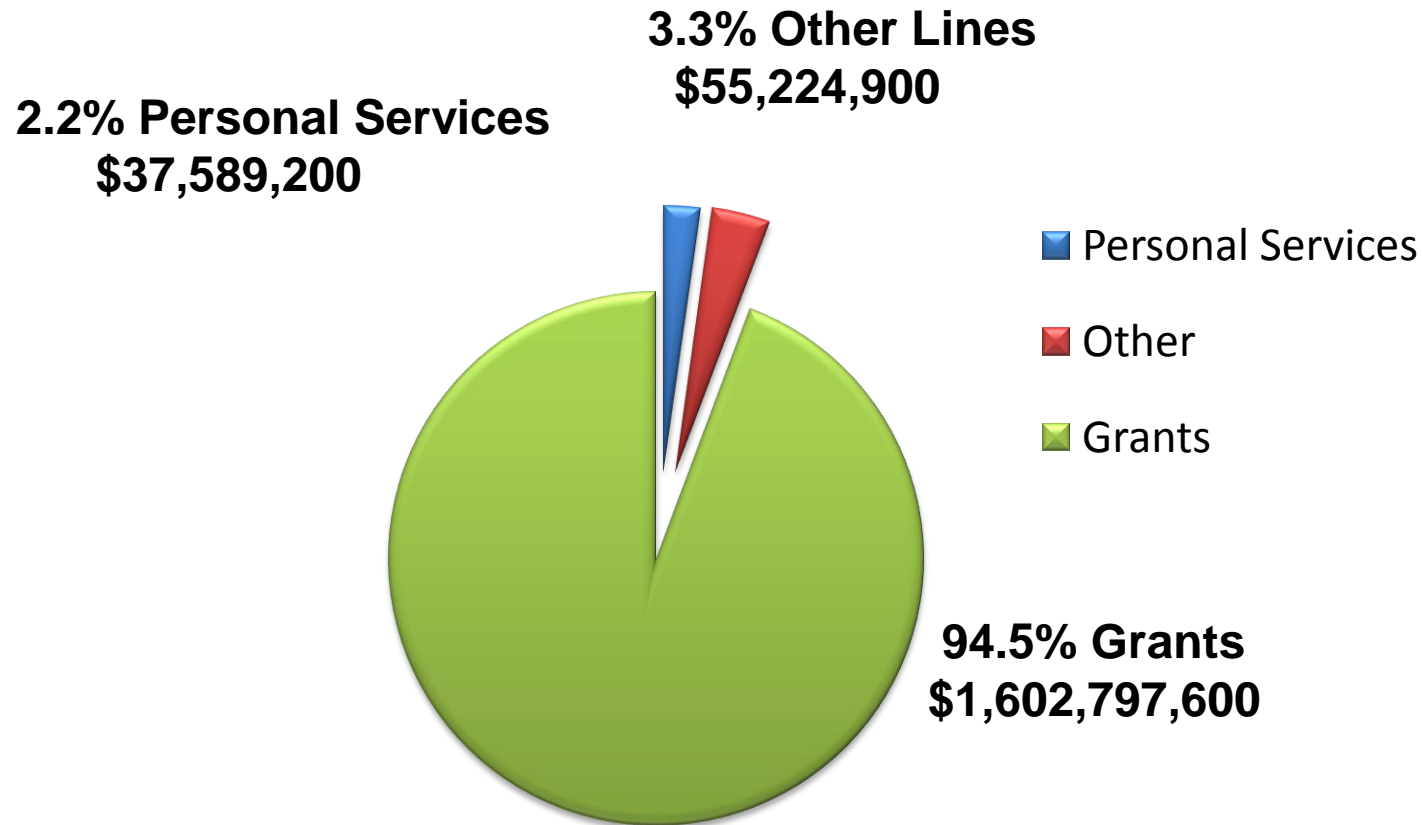
To ensure quality standards-based instruction to improve academic achievement for all students.

Core Services

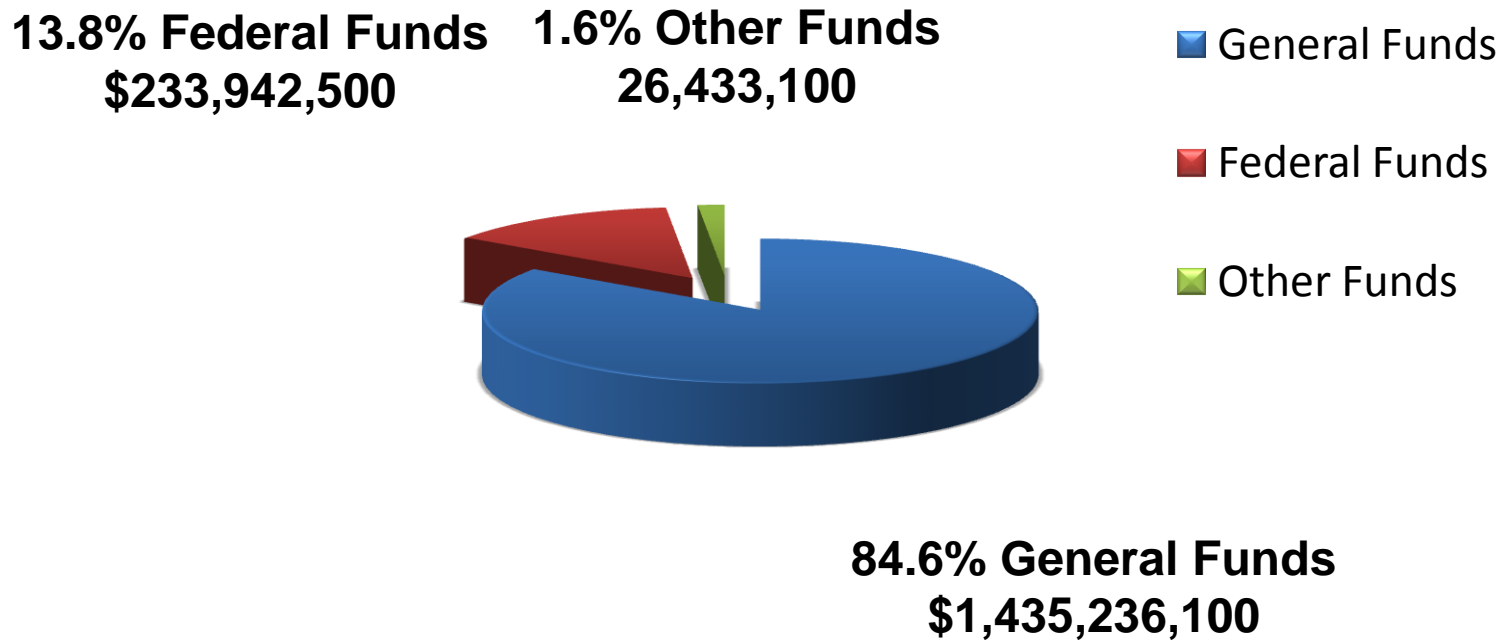
1. **Public School Funding** – Ensure funding is appropriately distributed to recipients based on legislative appropriations and by Statute.
2. **Fiscal Accountability, Compliance and Oversight** – Ensure the department effectively and efficiently manages state, federal and other funds.
3. **School Effectiveness Programs** – Assist districts by providing programs, technical on-site and distance delivery support, and early intervention services.
4. **Active Partnerships** – Provide opportunities for, and collaborate with government entities, and other public and private organizations.

EED FY2014 Operating Budget

By Line Item (includes School Debt Reimbursement)



EED FY2014 Operating Budget
By Fund Source (includes School Debt Reimbursement)



Department of Education and Early Development

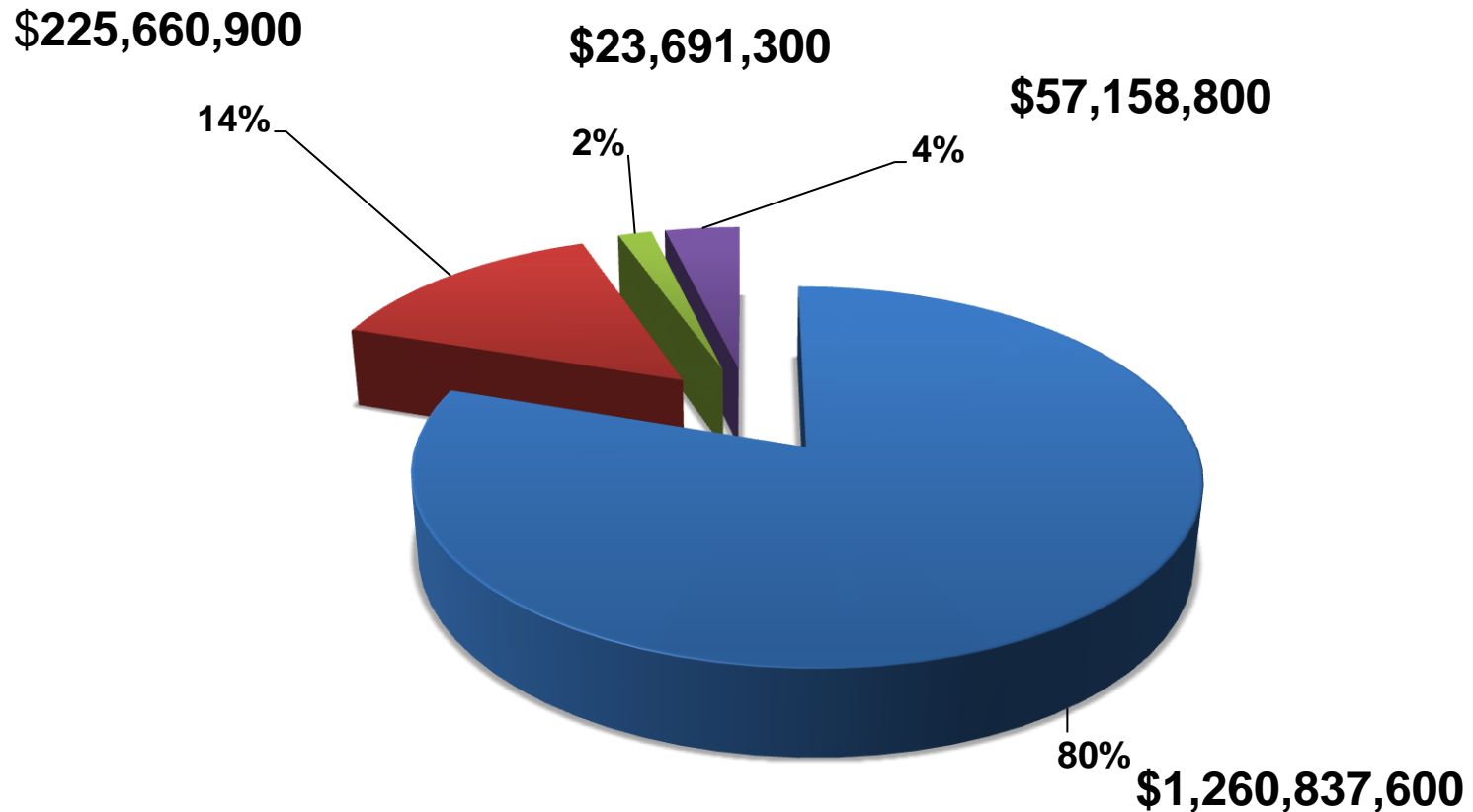
EED Budget by Core Services

1. Public School Funding

2. Fiscal Accountability, Compliance and Oversight

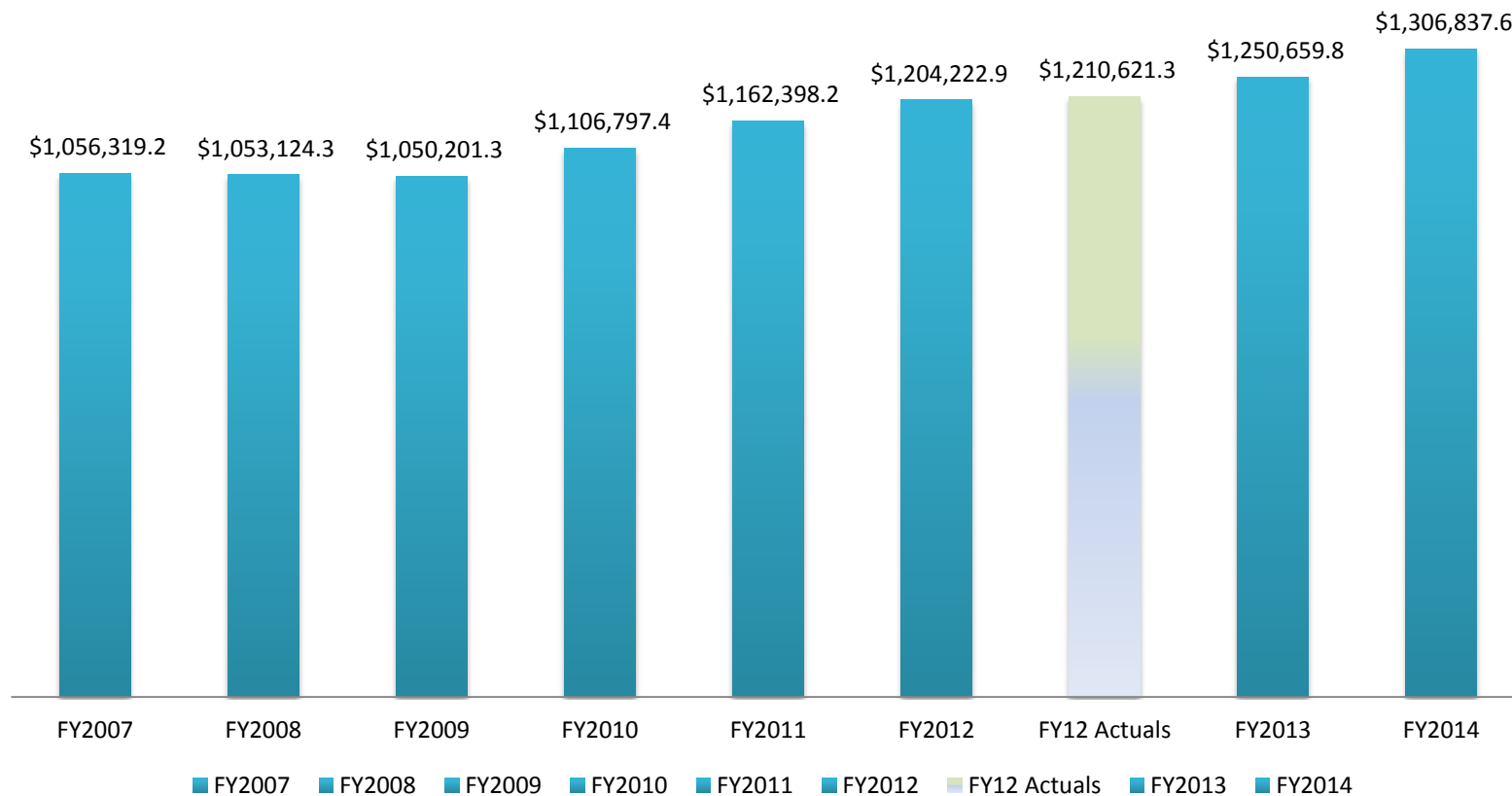
3. School Effectiveness Programs

4. Active Partnerships



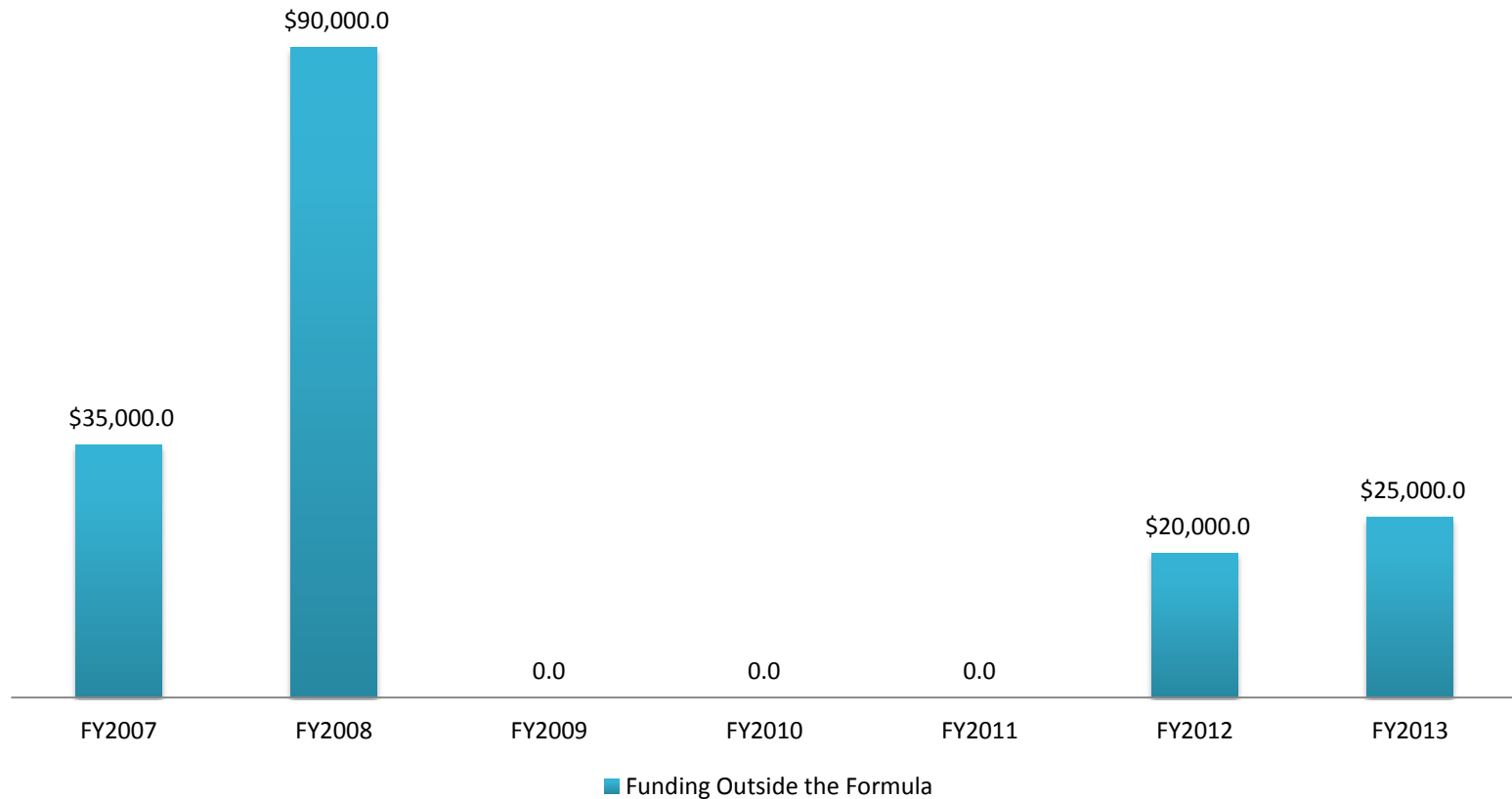
1. Public School Funding – Ensure funding is appropriately distributed to recipients based on legislative appropriations and by Statute.

Distribution of Public School Funding



1. Public School Funding – Ensure funding is appropriately distributed to recipients based on legislative appropriations and by Statute.

Public School Funding Distributed Outside the Formula

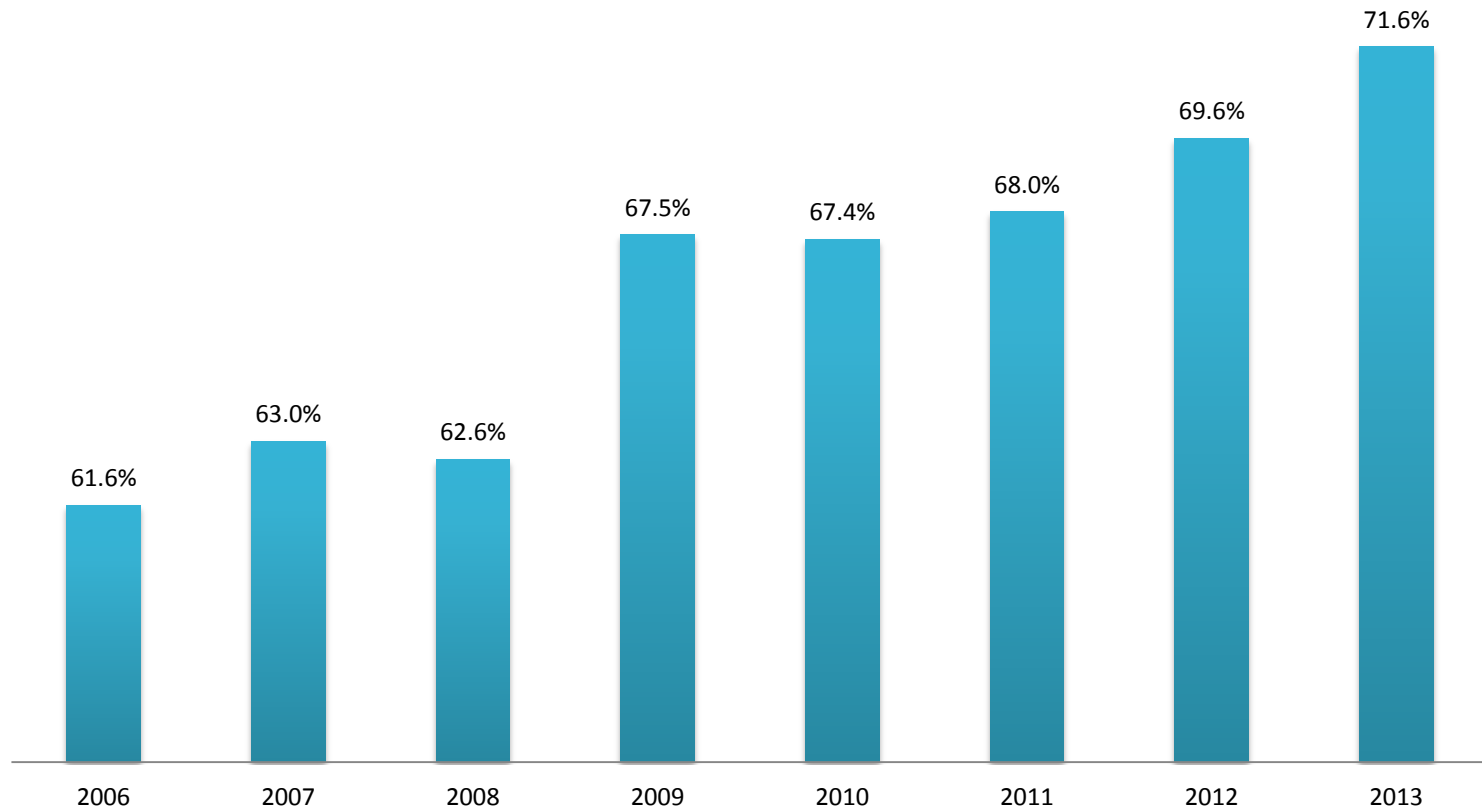


1. Public School Funding – Ensure funding is appropriately distributed to recipients based on legislative appropriations and by Statute.

| CORE SERVICES | | | | FY14 Authorized | UGF | DGF | Other | Federal | PFT | PPT | NP |
|--------------------------|--------------------------------|--|--|------------------|------------------|---------------|-------|---------------|-----|-----|----|
| 1. Public School Funding | | | | \$ 1,260,837,600 | \$ 1,229,546,600 | \$ 10,500,000 | \$ - | \$ 20,791,000 | 0 | 0 | 0 |
| | Total FY12 Actuals | | | \$ 1,210,621,300 | \$ 1,177,480,300 | \$ 12,350,000 | \$ - | \$ 20,791,000 | | | |
| | Foundation Program | | | \$ 1,172,039,000 | \$ 1,140,748,000 | \$ 10,500,000 | \$ - | \$ 20,791,000 | 0 | 0 | 0 |
| | FY12 Actuals | | | \$ 1,127,505,200 | \$ 1,094,364,200 | \$ 12,350,000 | \$ - | \$ 20,791,000 | | | |
| | Pupil Transportation | | | \$ 75,466,000 | \$ 75,466,000 | \$ - | \$ - | \$ - | 0 | 0 | 0 |
| | FY12 Actuals | | | \$ 70,377,800 | \$ 70,377,800 | \$ - | \$ - | \$ - | | | |
| | Boarding Home Grants | | | \$ 3,749,500 | \$ 3,749,500 | \$ - | \$ - | \$ - | 0 | 0 | 0 |
| | FY12 Actuals | | | \$ 3,330,800 | \$ 3,330,800 | \$ - | \$ - | \$ - | | | |
| | Youth in Detention | | | \$ 1,100,000 | \$ 1,100,000 | \$ - | \$ - | \$ - | 0 | 0 | 0 |
| | FY12 Actuals | | | \$ 1,100,000 | \$ 1,100,000 | \$ - | \$ - | \$ - | | | |
| | Special Schools | | | \$ 3,691,700 | \$ 3,691,700 | \$ - | \$ - | \$ - | 0 | 0 | 0 |
| | FY12 Actuals | | | \$ 3,313,900 | \$ 3,313,900 | \$ - | \$ - | \$ - | | | |
| | Alaska Challenge Youth Academy | | | \$ 4,791,400 | \$ 4,791,400 | \$ - | \$ - | \$ - | 0 | 0 | 0 |
| | FY12 Actuals | | | \$ 4,993,600 | \$ 4,993,600 | \$ - | \$ - | \$ - | | | |

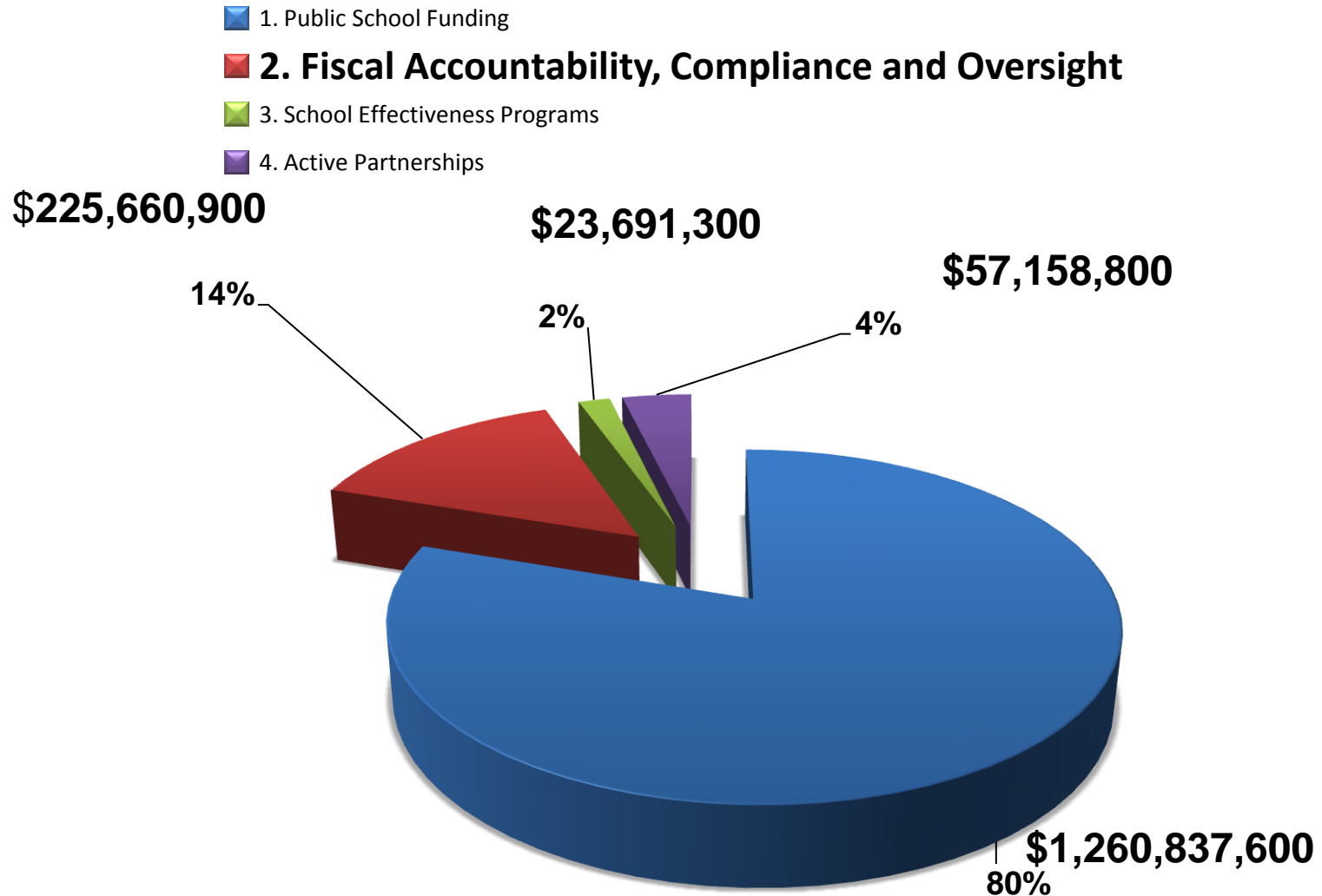
Statewide Graduation Rate

■ Statewide Graduation Rate

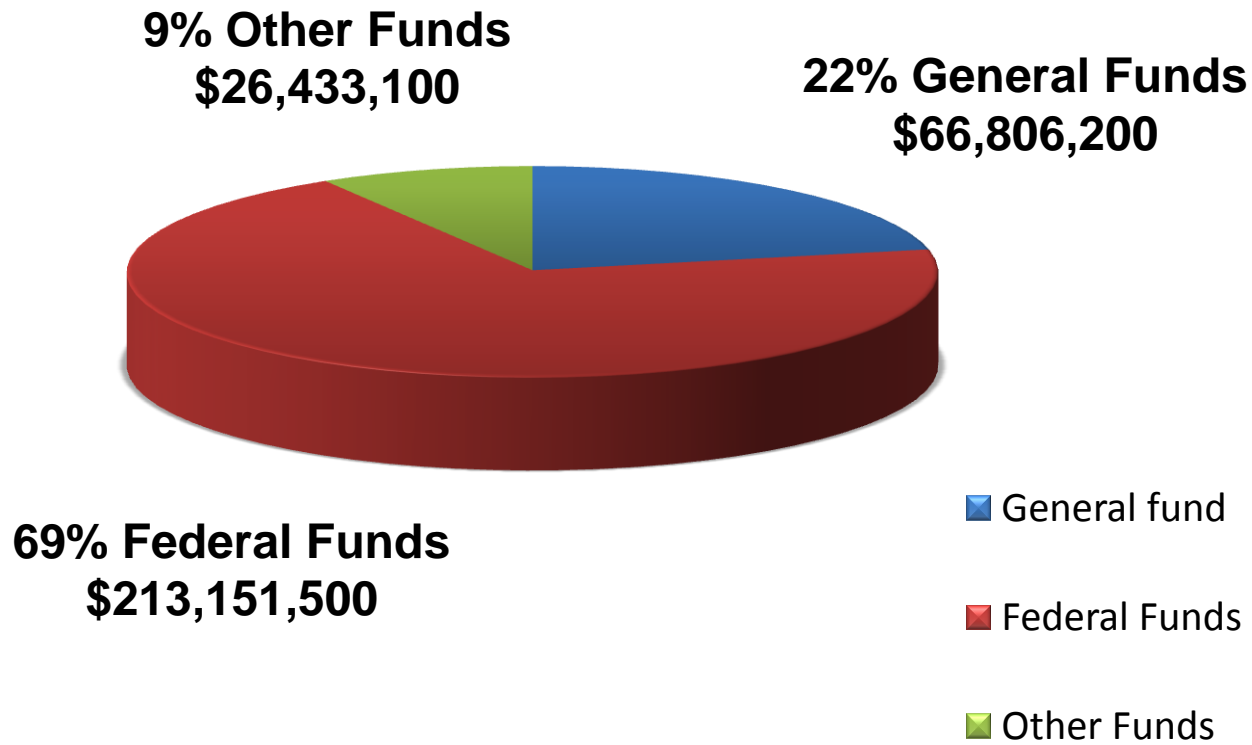


Department of Education and Early Development

EED Budget by Core Services

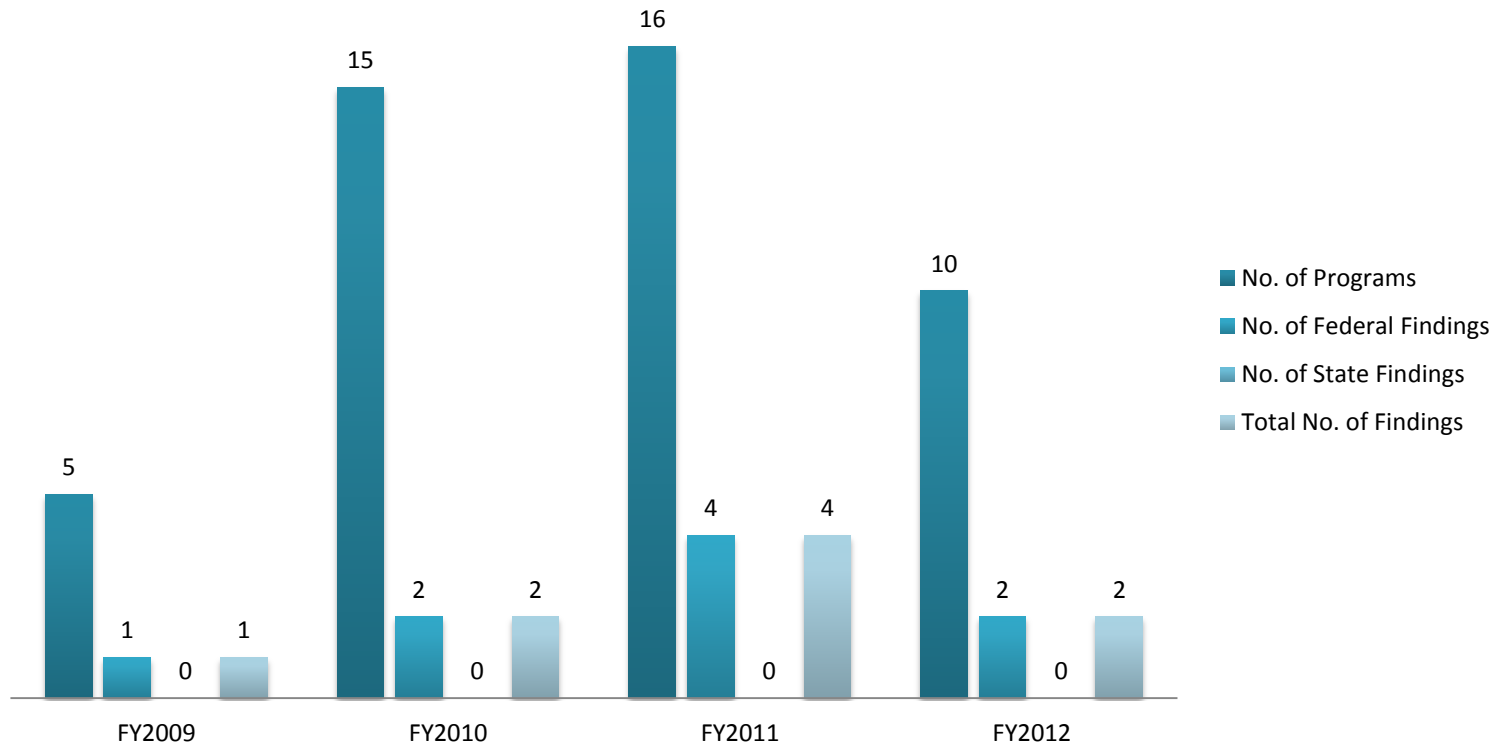


FY2014 Agency Operations
By Fund Source
(Excludes Public School Funding)

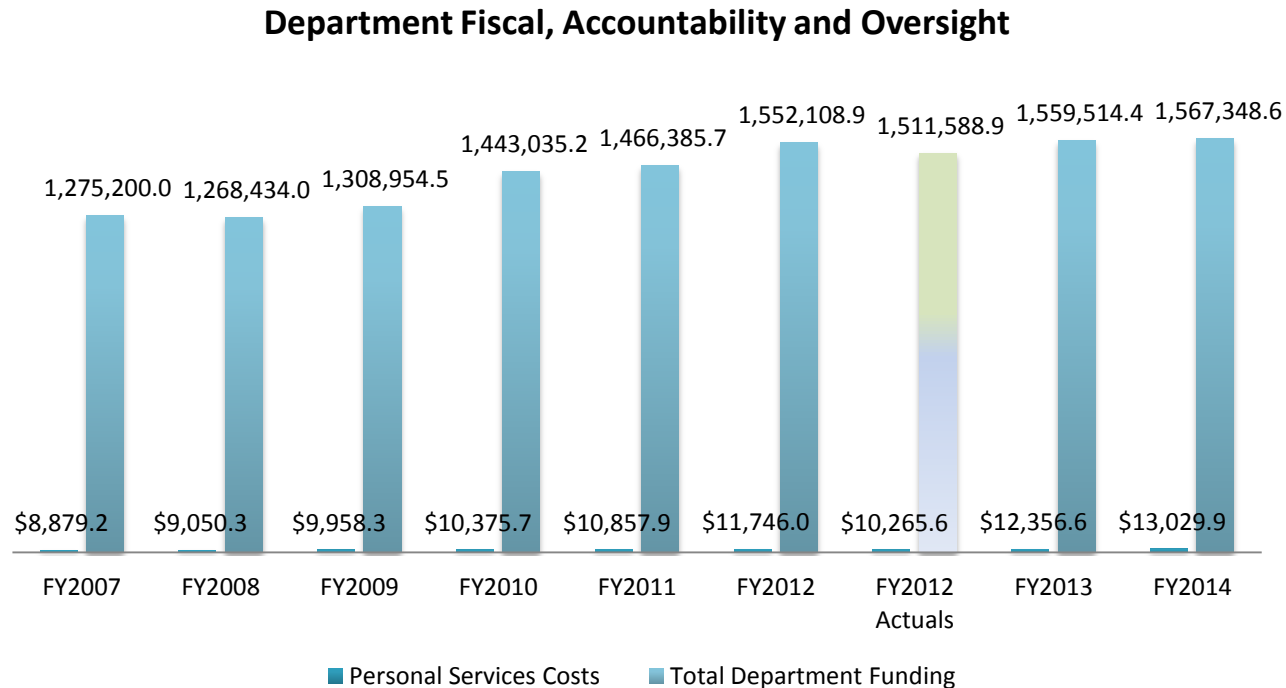


2. Fiscal Accountability, Compliance and Oversight – Ensure the department effectively and efficiently manages state, federal and other funds.

State and Federal Findings



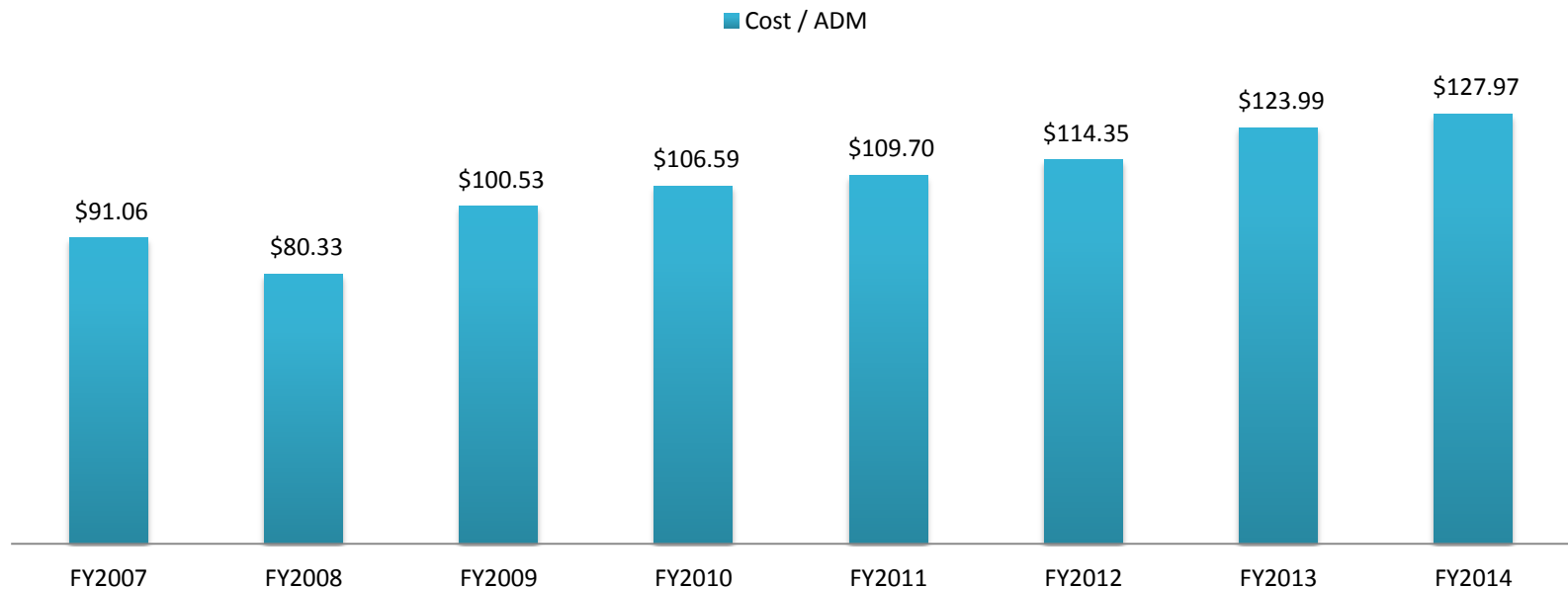
2. Fiscal Accountability, Compliance and Oversight – Ensure the department effectively and efficiently manages state, federal and other funds.



FY2014 Personal Services for this core service = .83% of EED total budget.
FY2012 Actuals Personal Services for this core service = .68% of EED total budget

2. Fiscal Accountability, Compliance and Oversight – Ensure the department effectively and efficiently manages state, federal and other funds.

General Fund Cost of Accountability, Compliance and Oversight per ADM



2. Fiscal Accountability, Compliance and Oversight – Ensure the department effectively and efficiently manages state, federal and other funds.

| CORE SERVICES | | | FY14 Authorized | UGF | DGF | Other | Federal | PFT | PPT | NP |
|-----------------------------------|--|--|-----------------|---------------|------------|--------------|----------------|-----|-----|----|
| 2. Fiscal Accountability | | | \$ 225,660,900 | \$ 15,643,300 | \$ 905,600 | \$ 2,356,100 | \$ 206,755,900 | 117 | 0 | 1 |
| Total FY12 Actuals | | | \$ 229,025,400 | \$ 14,213,700 | \$ 583,500 | \$ 1,856,600 | \$ 212,371,600 | | | |
| Executive Administration | | | \$ 901,000 | \$ 878,600 | \$ - | \$ 22,400 | \$ - | 5 | 0 | 0 |
| FY12 Actuals | | | \$ 836,300 | \$ 824,400 | \$ - | \$ 11,900 | \$ - | | | |
| Administrative Services | | | \$ 1,651,700 | \$ 769,700 | \$ - | \$ 737,000 | \$ 145,000 | 10 | 0 | 1 |
| FY12 Actuals | | | \$ 1,421,000 | \$ 577,100 | \$ - | \$ 698,900 | \$ 145,000 | | | |
| Information Services | | | \$ 1,051,700 | \$ 305,500 | \$ - | \$ 746,200 | \$ - | 7 | 0 | 0 |
| FY12 Actuals | | | \$ 662,500 | \$ 287,000 | \$ - | \$ 375,500 | \$ - | | | |
| School Finance and Facilities | | | \$ 2,661,700 | \$ 1,853,600 | \$ - | \$ 808,100 | \$ - | 14 | 0 | 0 |
| FY12 Actuals | | | \$ 2,334,900 | \$ 1,564,600 | \$ - | \$ 770,300 | \$ - | | | |
| Student and School Achievement /1 | | | \$ 163,645,000 | \$ 9,635,600 | \$ - | \$ - | \$ 154,009,400 | 67 | 0 | 0 |
| FY12 Actuals | | | \$ 169,122,100 | \$ 8,757,200 | \$ - | \$ - | \$ 160,364,900 | | | |
| Teacher Certification | | | \$ 922,200 | \$ 200 | \$ 905,600 | \$ 16,400 | \$ - | 5 | 0 | 0 |
| FY12 Actuals | | | \$ 593,200 | \$ 9,700 | \$ 583,500 | \$ - | \$ - | | | |
| Child Nutrition | | | \$ 52,703,400 | \$ 101,900 | \$ - | \$ - | \$ 52,601,500 | 9 | 0 | 0 |
| FY12 Actuals | | | \$ 51,945,400 | \$ 83,700 | \$ - | \$ - | \$ 51,861,700 | | | |
| EED State Facilities Rent | | | \$ 2,124,200 | \$ 2,098,200 | \$ - | \$ 26,000 | \$ - | 0 | 0 | 0 |
| FY12 Actuals | | | \$ 2,110,000 | \$ 2,110,000 | \$ - | \$ - | \$ - | | | |

2. Fiscal Accountability, Compliance and Oversight – Ensure the department effectively and efficiently manages state, federal and other funds.

Personal Services – FY12 Actuals

Student and School Achievement - \$5,784,023

Executive Administration - \$599,100

Administrative Services - \$905,100

Information Services - \$574,900

School Finance and Facilities - \$1,283,100

Teacher Certification - \$399,400

Child Nutrition Services - \$720,000

Management decisions for using Professional Services Contracts

Need for a specific area of expertise not available with the agency

Limited duration and a focused scope of work

Limited capacity within the agency to execute the scope of work and timing

The contractor is not supervised by employees of the state.

The State does not determine or specify the hours worked.

The State does not specify the sequence of the work.

The Contractor's work is available to the general public.

The Contractor is not bound by general state policies and procedures governing the behavior of State Employees.

The Contractor must carry general liability insurance.

The Contractor does not receive benefits under the agreement.

Generally saves the state money by not adding obligations to the state administrative overhead burdened costs.

2. Fiscal Accountability, Compliance and Oversight – Ensure the department effectively and efficiently manages state, federal and other funds.

Services – FY12 Actuals

Student and School Achievement - \$15,484,198

Executive Administration - \$116,200

Administrative Services - \$493,500

Information Services - \$64,200

School Finance and Facilities - \$993,900

Teacher Certification - \$182,400

Child Nutrition Services - \$1,376,000

2. Fiscal Accountability, Compliance and Oversight – Ensure the department effectively and efficiently manages state, federal and other funds.

Services – FY12 Actuals (examples)

Student and School Achievement :

Data Recognition Corporation (DRC) Assessment Contract - \$7,818,289
State of Alaska Reimbursable Services Agreements (Internal) - \$404,900
State of Alaska Reimbursable Services Agreements (External) - \$1,929,900
Grants Management System Licensing Agreement - \$135,000
Copier Maintenance Agreements - \$11,400
GCI School Access Teleconferencing - \$42,000
Cell Phone Charges - \$1,300

School Finance & Facilities:

School bus inspection contract - \$272,807
RSA with DOLWD AVTEC school bus driver training - \$68,600
RSA with DOA Risk Management (Property) - \$87,200
RSA with Law for Legal Services - \$234,300
RSAs (Internal) - \$136,400

2. Fiscal Accountability, Compliance and Oversight – Ensure the department effectively and efficiently manages state, federal and other funds.

Grants – FY12 Actuals

Student and School Achievement - \$158,269,583

Child Nutrition Services - \$49,716,500

Department of Education and Early Development

EED Budget by Core Services

1. Public School Funding

2. Fiscal Accountability, Compliance and Oversight

3. School Effectiveness Programs

4. Active Partnerships

\$225,660,900

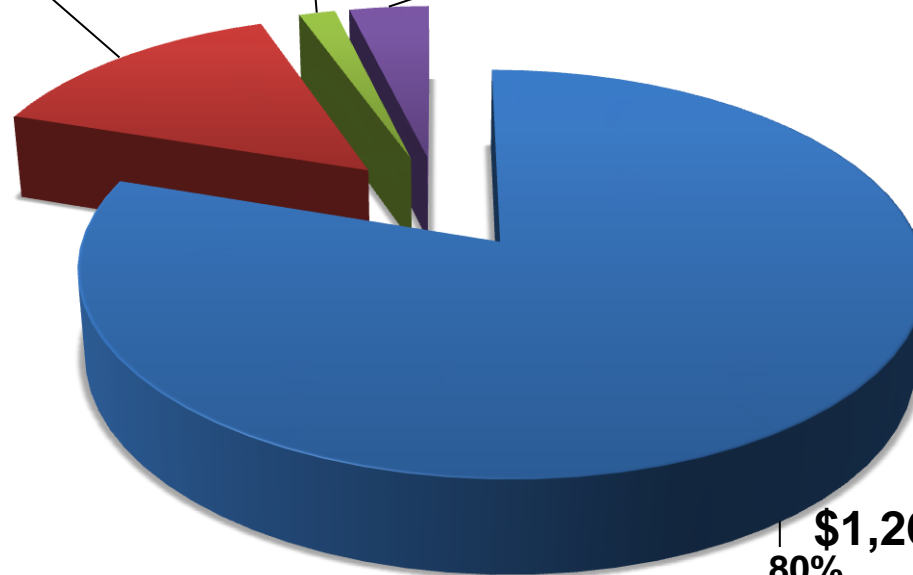
\$23,691,300

\$57,158,800

14%

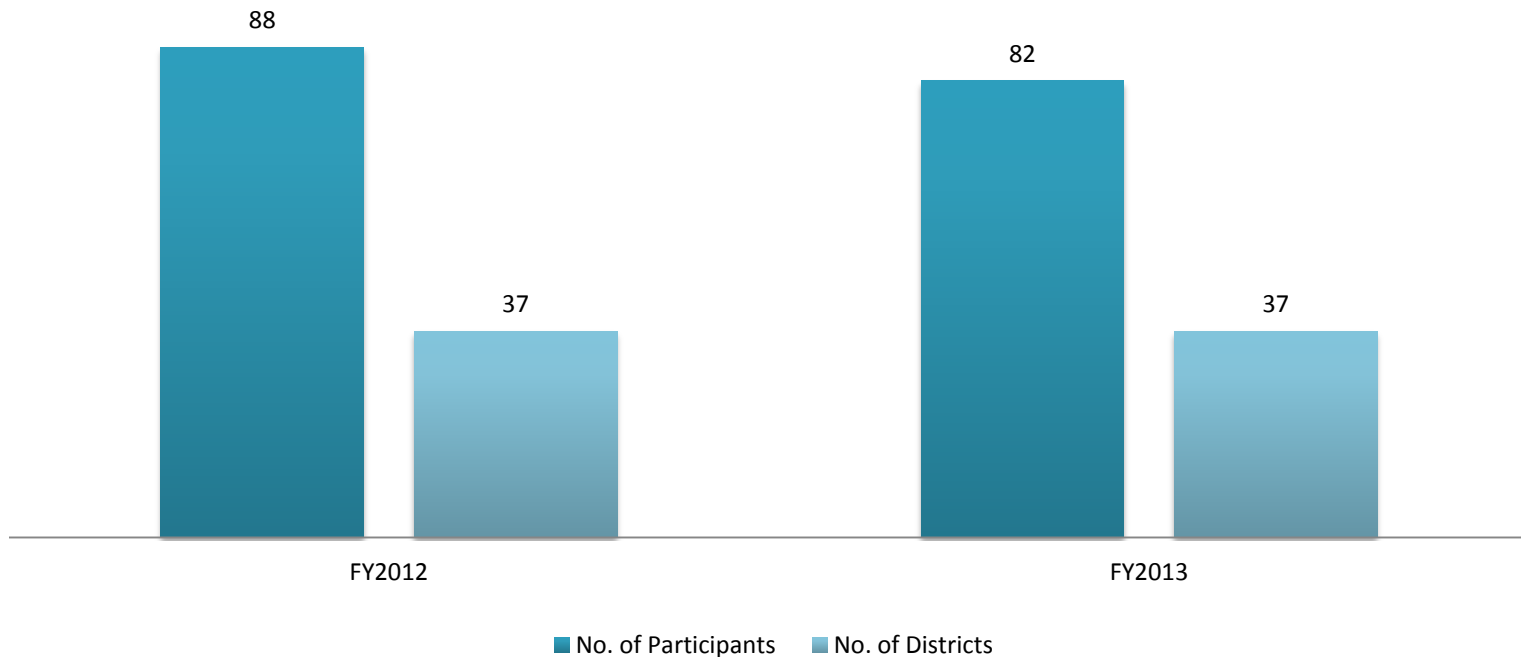
2%

4%



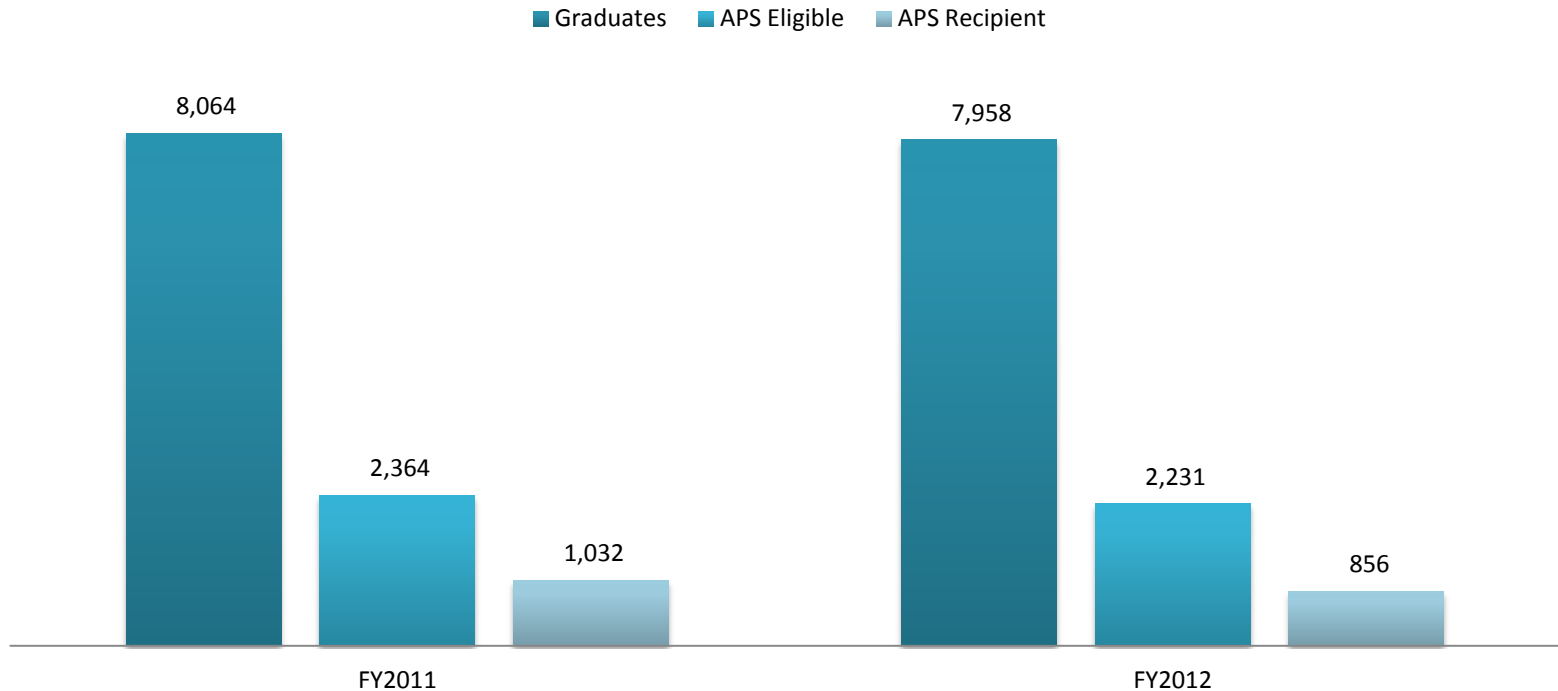
3. School Effectiveness Programs – Assist districts by providing programs, technical on-site and distance delivery support, and early intervention services.

Curriculum and Alignment Institute Attendance



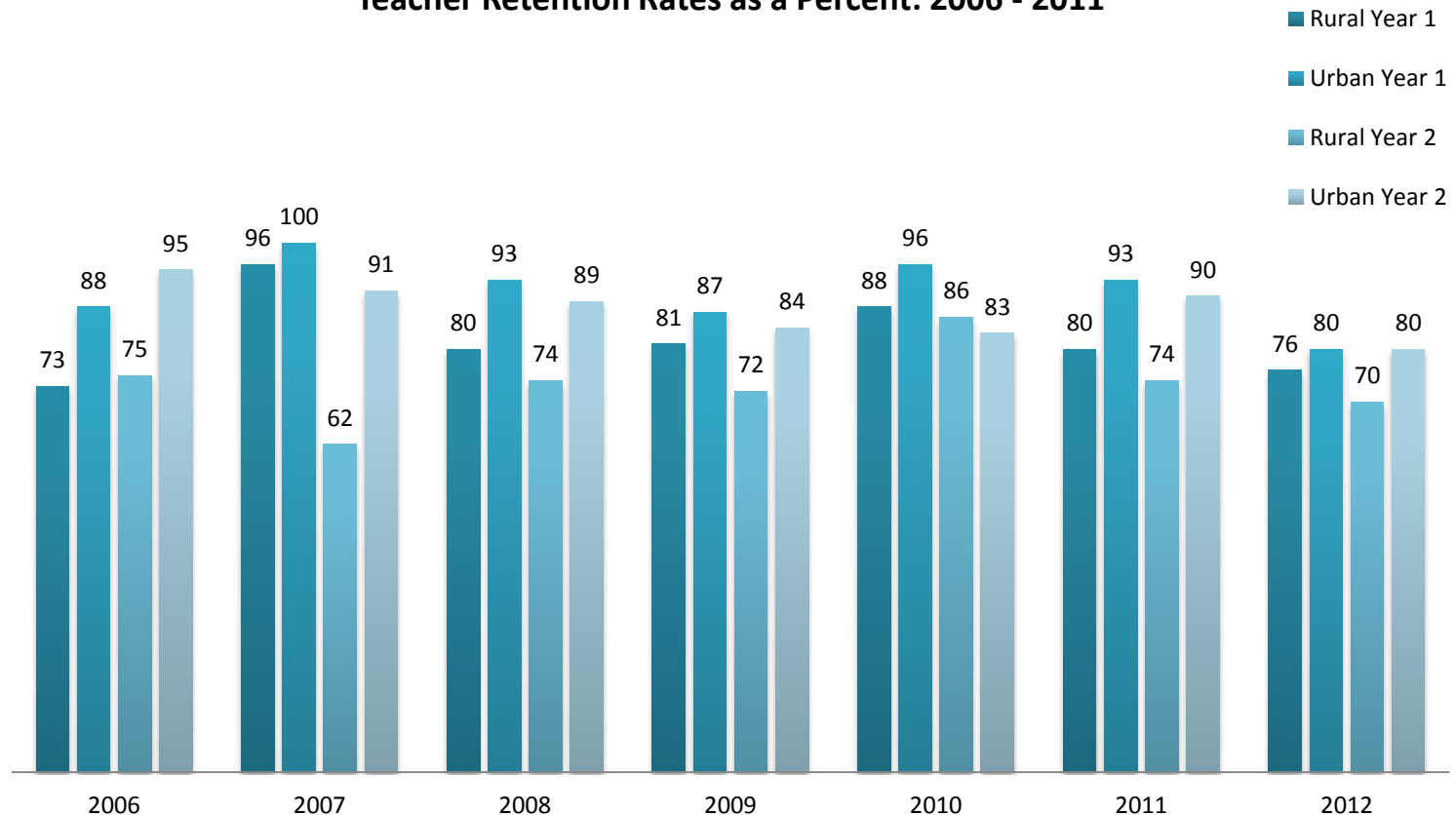
3. School Effectiveness Programs – Assist districts by providing programs, technical on-site and distance delivery support, and early intervention services.

High School Graduate Scholarship Eligibility/Utilization by Cohort



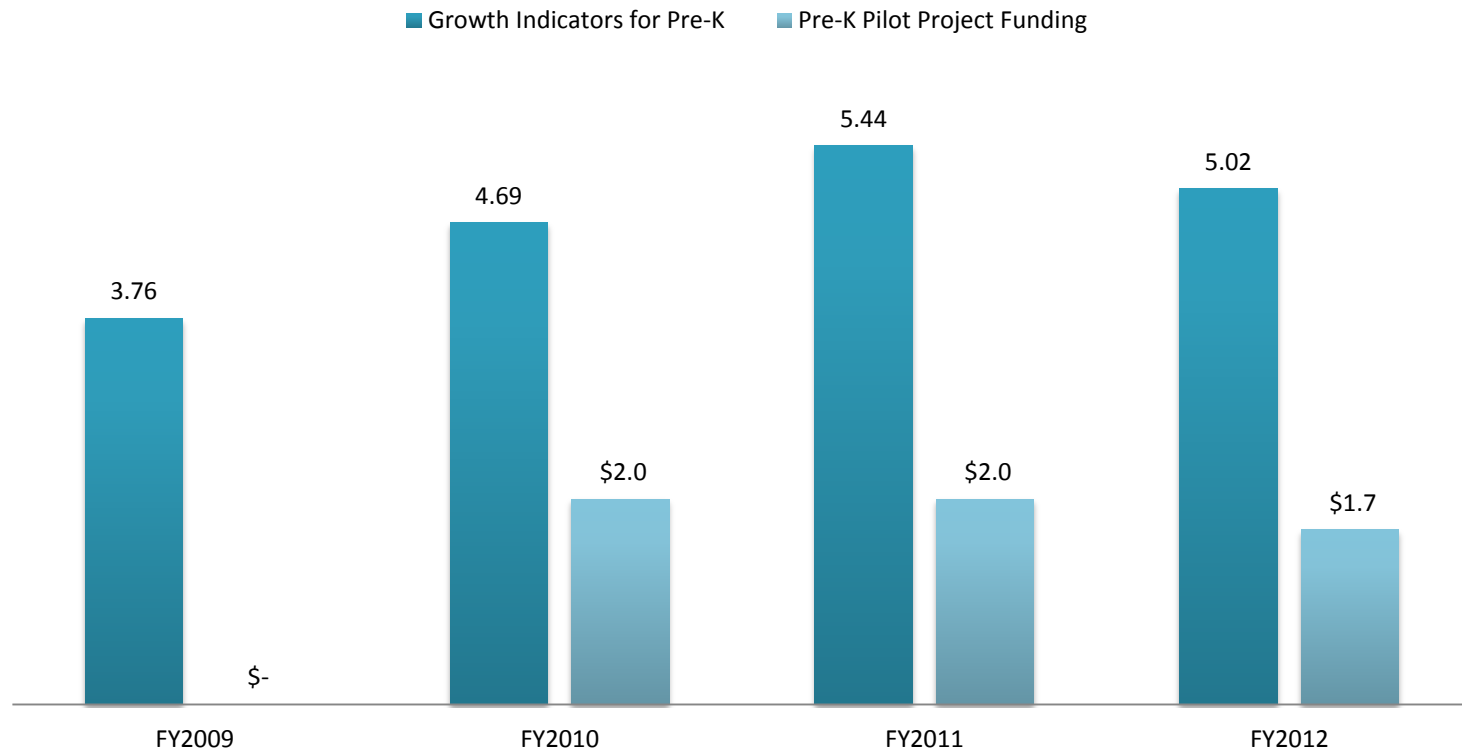
3. School Effectiveness Programs – Assist districts by providing programs, technical on-site and distance delivery support, and early intervention services.

Teacher Retention Rates as a Percent: 2006 - 2011



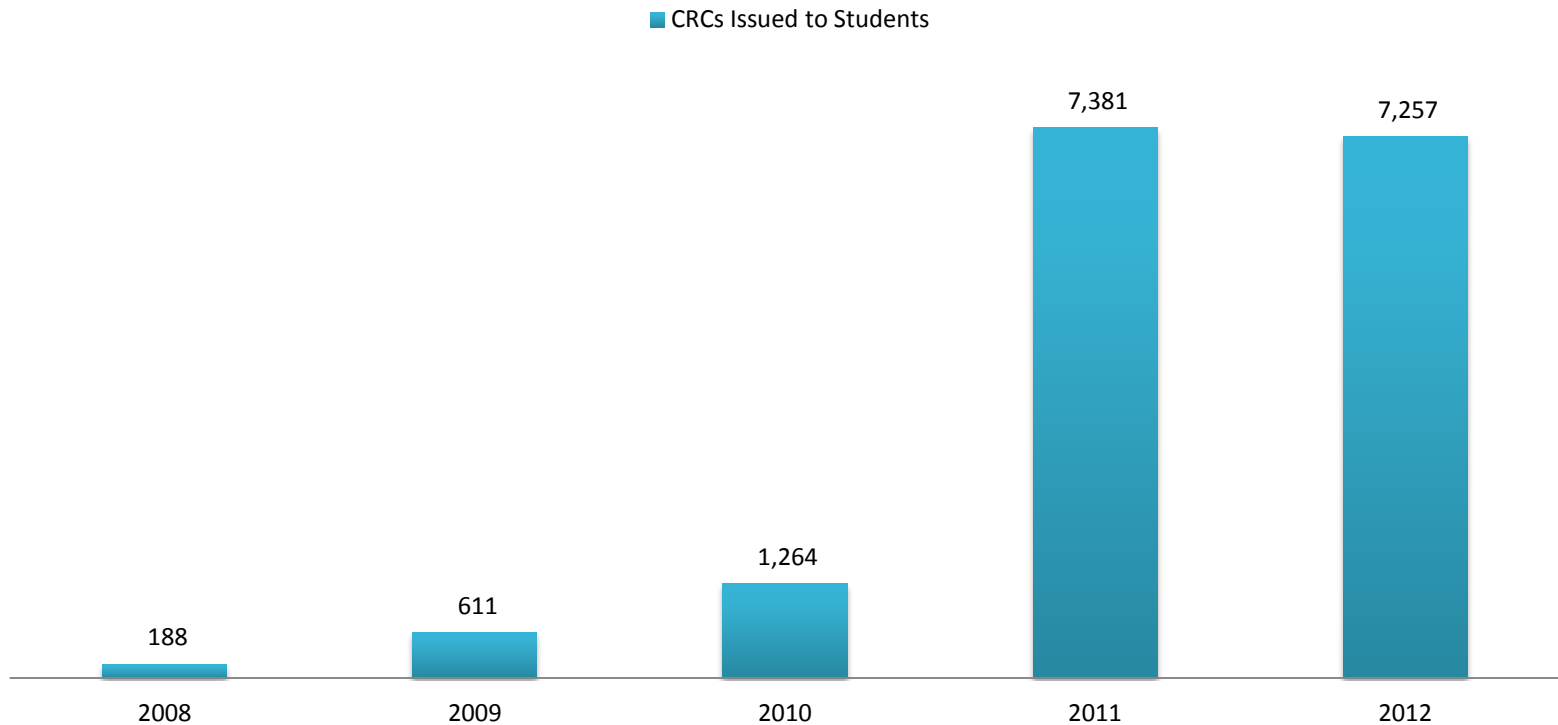
3. School Effectiveness Programs – Assist districts by providing programs, technical on-site and distance delivery support, and early intervention services.

Alaska Early Learning Growth Indicators for Pre-Kindergarten



3. **School Effectiveness Programs** – Assist districts by providing programs, technical on-site and distance delivery support, and early intervention services.

Career Readiness Certificates Issued



3. School Effectiveness Programs – Assist districts by providing programs, technical on-site and distance delivery support, and early intervention services.

| CORE SERVICES | | | FY14 Authorized | UGF | DGF | Other | Federal | PFT | PPT | NP |
|--------------------------------------|--|--|-----------------|---------------|--------------|-------|------------|-----|-----|----|
| 3. School Effectiveness Programs | | | \$ 23,691,300 | \$ 15,415,800 | \$ 8,000,000 | \$ - | \$ 275,500 | 11 | 0 | 0 |
| Total FY12 Actuals | | | \$ 18,244,600 | \$ 18,134,800 | \$ - | \$ - | \$ 109,800 | | | |
| Student and School Achievement /2 | | | \$ 884,000 | \$ 884,000 | \$ - | \$ - | \$ - | 1 | 0 | 0 |
| FY12 Actuals | | | \$ 414,000 | \$ 414,000 | \$ - | \$ - | \$ - | | | |
| Statewide Mentoring Program | | | \$ 3,000,000 | \$ 3,000,000 | \$ - | \$ - | \$ - | 0 | 0 | 0 |
| FY12 Actuals | | | \$ 3,150,000 | \$ 3,150,000 | \$ - | \$ - | \$ - | | | |
| State System of Support | | | \$ 1,963,200 | \$ 1,963,200 | \$ - | \$ - | \$ - | 7 | 0 | 0 |
| FY12 Actuals | | | \$ 2,061,900 | \$ 2,061,900 | \$ - | \$ - | \$ - | | | |
| Early Learning Coordination /4 | | | \$ 7,844,100 | \$ 7,568,600 | \$ - | \$ - | \$ 275,500 | 3 | 0 | 0 |
| FY12 Actuals | | | \$ 7,610,600 | \$ 7,500,800 | \$ - | \$ - | \$ 109,800 | | | |
| Pre-Kindergarten Grants | | | \$ 2,000,000 | \$ 2,000,000 | \$ - | \$ - | \$ - | 0 | 0 | 0 |
| FY12 Actuals | | | \$ 2,000,000 | \$ 2,000,000 | \$ - | \$ - | \$ - | | | |
| Alaska Performance Scholarship Award | | | \$ 8,000,000 | \$ - | \$ 8,000,000 | \$ - | \$ - | 0 | 0 | 0 |
| FY12 Actuals | | | \$ 3,008,100 | \$ 3,008,100 | \$ - | \$ - | \$ - | | | |

- 3. School Effectiveness Programs** – Assist districts by providing programs, technical on-site and distance delivery support, and early intervention services.

Personal Services – FY12 Actuals

Student and School Achievement - \$77,000

State System of Support- \$694,400

Early Learning Coordination - \$302,500

- 3. School Effectiveness Programs** – Assist districts by providing programs, technical on-site and distance delivery support, and early intervention services.

Services – FY12 Actuals

Student and School Achievement - \$355,502

Statewide Mentoring Program - \$3,150,000

State System of Support- \$1,219,600

Early Learning Coordination - \$152,400

- 3. School Effectiveness Programs** – Assist districts by providing programs, technical on-site and distance delivery support, and early intervention services.

Services – FY12 Actuals (examples)

Student and School Achievement:

ACT, Inc. Keytrain curriculum - \$120,000

ACT, Inc. WorkKeys - \$227,000

Statewide Mentoring Program:

Individual Mentor/Principle Coaching contracts

State of Alaska Reimbursable Services Agreements with UA

Early Learning Coordination:

Books and educational materials for distribution - \$42,500

- 3. School Effectiveness Programs** – Assist districts by providing programs, technical on-site and distance delivery support, and early intervention services.

Grants – FY12 Actuals

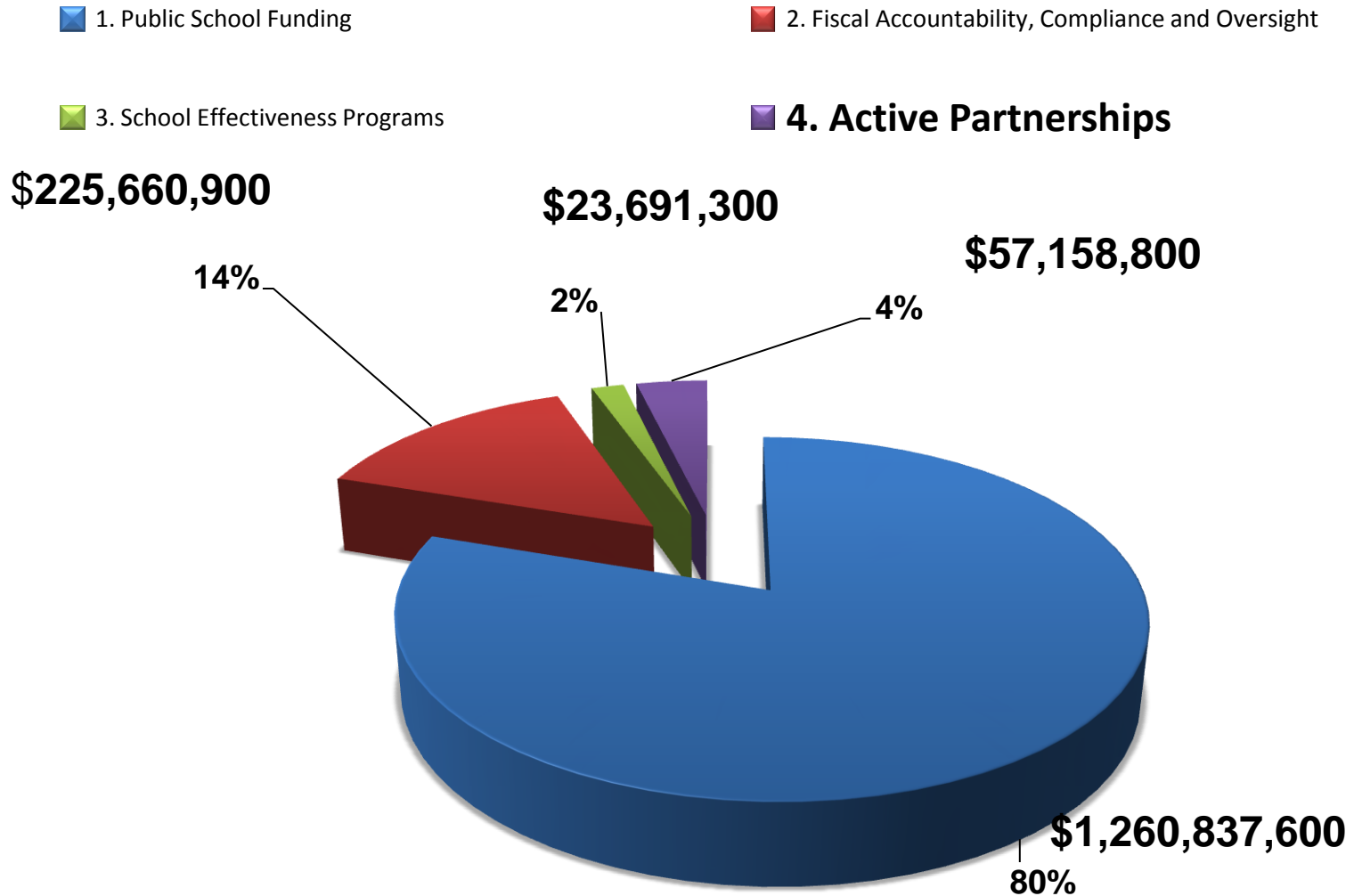
Early Learning Coordination (Head Start) - \$7,088,200

Pre-K Grants - \$2,000,000

Alaska Performance Scholarship Awards - \$3,008,100

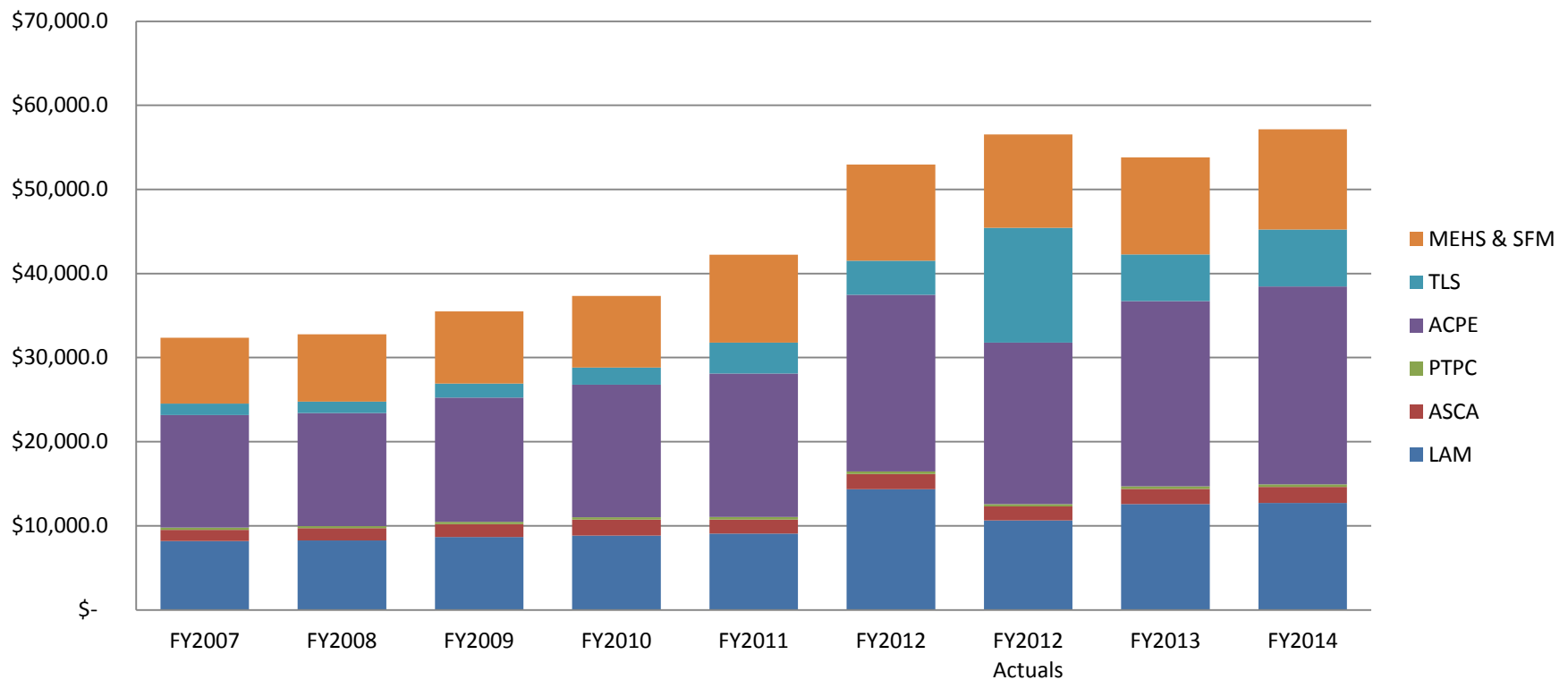
Department of Education and Early Development

EED Budget by Core Services



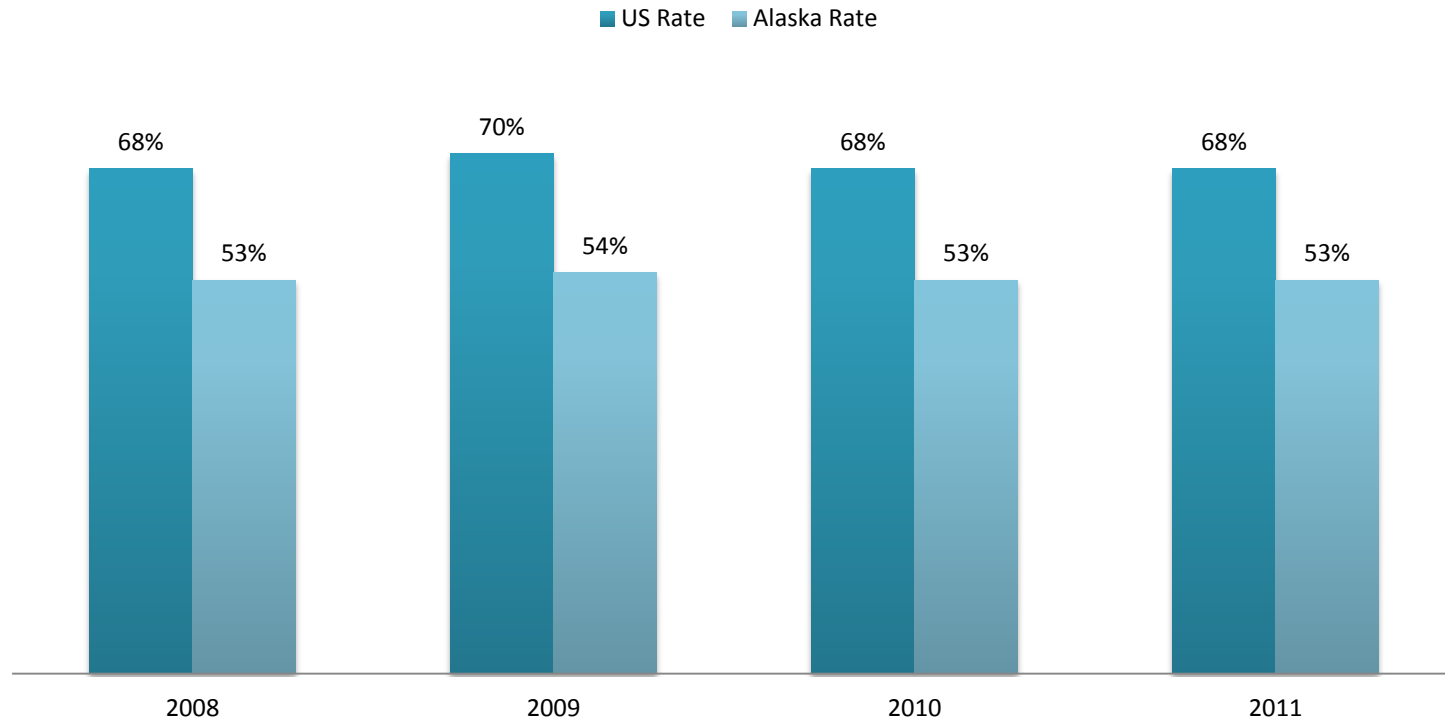
4. Active Partnerships – Provide opportunities for, and collaborate with government entities, and other public and private organizations.

Department of Education and Early Development Active Partnerships



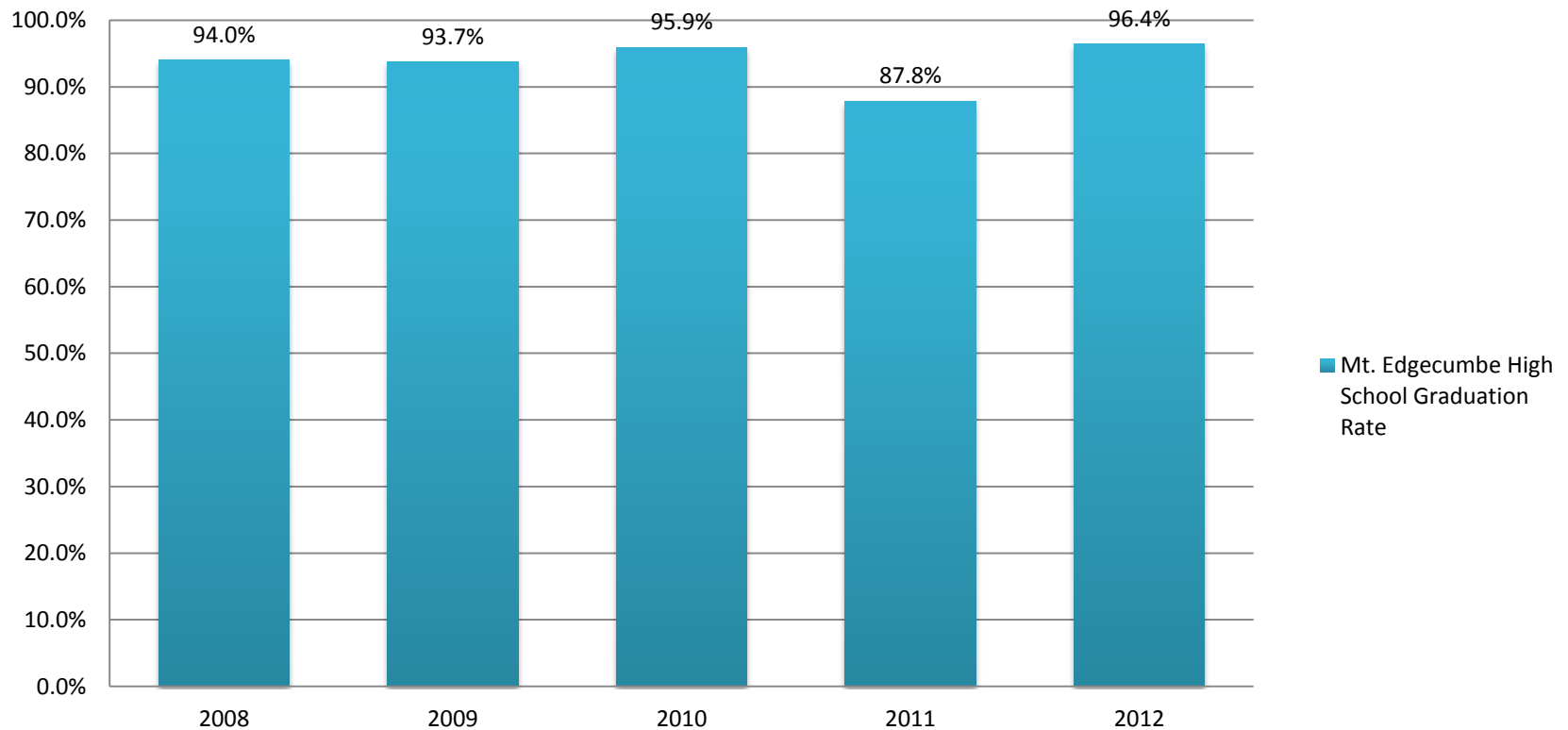
4. Active Partnerships – Provide opportunities for, and collaborate with government entities, and other public and private organizations.

High School Graduates Continuing to Postsecondary Education



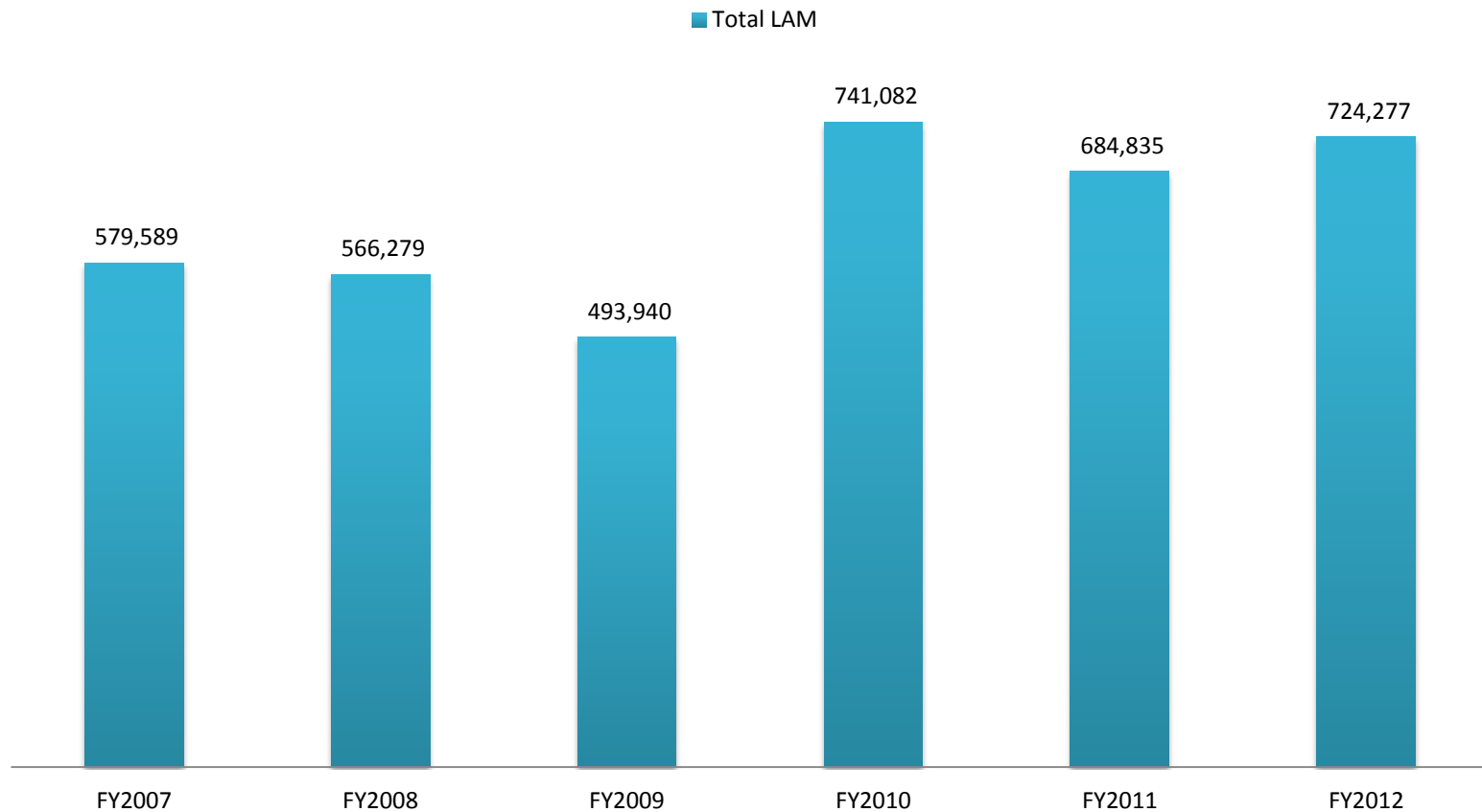
4. Active Partnerships – Provide opportunities for, and collaborate with government entities, and other public and private organizations.

Mt. Edgecumbe High School Graduation Rate



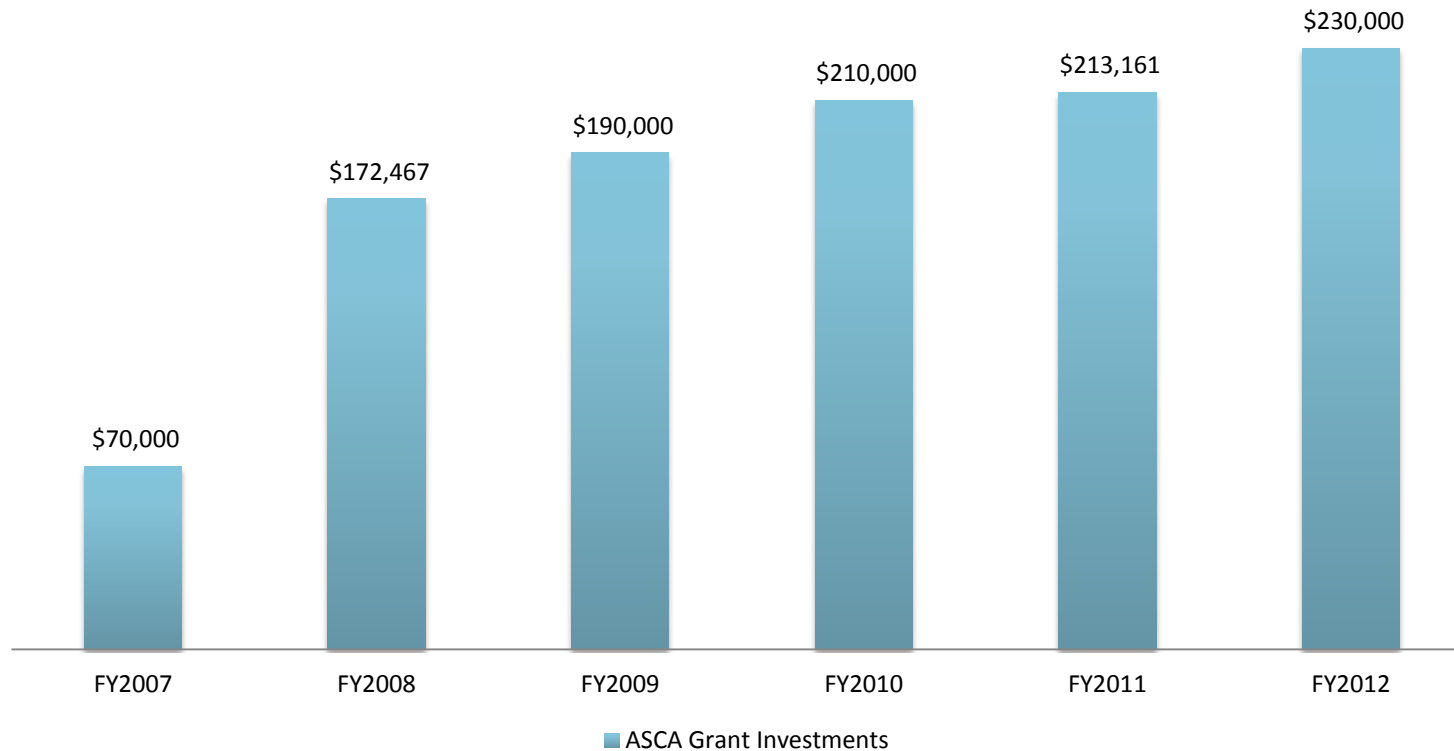
4. **Active Partnerships** – Provide opportunities for, and collaborate with government entities, and other public and private organizations.

Website Visits to the Alaska State Libraries, Archives and Museums

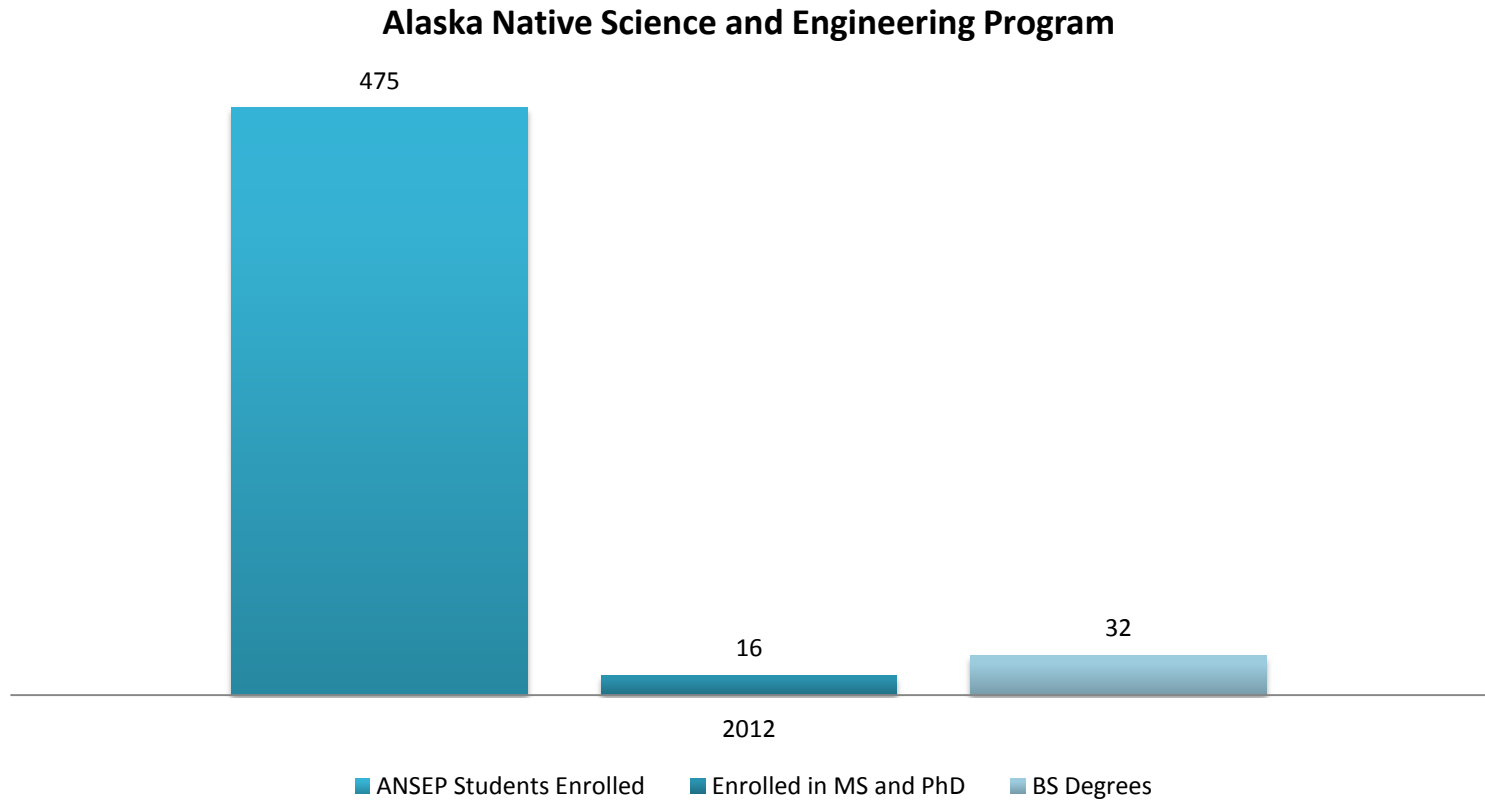


4. Active Partnerships – Provide opportunities for, and collaborate with government entities, and other public and private organizations.

Alaska State Council on the Arts Grant Investments



4. Active Partnerships – Provide opportunities for, and collaborate with government entities, and other public and private organizations.



4. Active Partnerships – Provide opportunities for, and collaborate with government entities, and other public and private organizations.

| CORE SERVICES | | | | FY14 Authorized | UGF | DGF | Other | Federal | PFT | PPT | NP |
|--------------------------------------|--|--|--|-----------------|---------------|--------------|---------------|--------------|-----|-----|----|
| 4. Active Partnerships | | | | \$ 57,158,800 | \$ 22,038,000 | \$ 4,923,700 | \$ 24,077,000 | \$ 6,120,100 | 207 | 14 | 17 |
| Total FY12 Actuals | | | | \$ 56,547,600 | \$ 21,004,800 | \$ 454,400 | \$ 31,227,300 | \$ 3,861,100 | | | |
| Student and School Achievement /3 | | | | \$ 3,150,100 | \$ 2,019,400 | \$ 430,400 | \$ 700,300 | \$ - | 0 | 0 | 0 |
| FY12 Actuals | | | | \$ 12,765,500 | \$ 2,170,800 | \$ 403,400 | \$ 10,191,300 | \$ - | | | |
| Online with Libraries (OWL) | | | | \$ 761,800 | \$ 761,800 | \$ - | \$ - | \$ - | 0 | 0 | 0 |
| FY12 Actuals | | | | \$ - | \$ - | \$ - | \$ - | \$ - | | | |
| Live Homework Help | | | | \$ 138,200 | \$ 138,200 | \$ - | \$ - | \$ - | 0 | 0 | 0 |
| FY12 Actuals | | | | \$ - | \$ - | \$ - | \$ - | \$ - | | | |
| Alaska Learning Network | | | | \$ 1,100,000 | \$ 1,100,000 | \$ - | \$ - | \$ - | 0 | 0 | 0 |
| FY12 Actuals | | | | \$ - | \$ - | \$ - | \$ - | \$ - | | | |
| Early Learning Coordination /5 | | | | \$ 1,618,000 | \$ 1,618,000 | \$ - | \$ - | \$ - | 1 | 0 | 0 |
| FY12 Actuals | | | | \$ 912,500 | \$ 912,500 | \$ - | \$ - | \$ - | | | |
| Professional Teaching Practices Comm | | | | \$ 299,700 | \$ 299,700 | \$ - | \$ - | \$ - | 2 | 0 | 0 |
| FY12 Actuals | | | | \$ 253,400 | \$ 253,400 | \$ - | \$ - | \$ - | | | |
| Alaska State Council on the Arts | | | | \$ 1,912,300 | \$ 804,100 | \$ 10,900 | \$ 298,200 | \$ 799,100 | 6 | 0 | 0 |
| FY12 Actuals | | | | \$ 1,695,300 | \$ 789,200 | \$ 4,100 | \$ 194,000 | \$ 708,000 | | | |
| Mt. Edgecumbe Boarding School | | | | \$ 10,755,800 | \$ 4,614,100 | \$ 57,400 | \$ 6,084,300 | \$ - | 36 | 10 | 0 |
| FY12 Actuals | | | | \$ 9,948,000 | \$ 4,303,000 | \$ 27,000 | \$ 5,618,000 | \$ - | | | |
| State Facilities Maintenance | | | | \$ 1,181,400 | \$ - | \$ - | \$ 1,181,400 | \$ - | 8 | 0 | 0 |
| FY12 Actuals | | | | \$ 1,149,500 | \$ - | \$ - | \$ 1,149,500 | \$ - | | | |
| Library Operations | | | | \$ 9,232,700 | \$ 4,895,200 | \$ 63,000 | \$ 1,068,300 | \$ 3,206,200 | 35 | 0 | 5 |
| FY12 Actuals | | | | \$ 7,582,100 | \$ 4,304,300 | \$ 19,900 | \$ 907,200 | \$ 2,350,700 | | | |
| Archives | | | | \$ 1,353,400 | \$ 1,124,500 | \$ - | \$ 158,200 | \$ 70,700 | 10 | 0 | 1 |
| FY12 Actuals | | | | \$ 1,211,800 | \$ 1,026,900 | \$ - | \$ 146,700 | \$ 38,200 | | | |
| Museum Operations | | | | \$ 2,120,200 | \$ 1,698,200 | \$ 362,000 | \$ - | \$ 60,000 | 14 | 4 | 0 |
| FY12 Actuals | | | | \$ 1,832,400 | \$ 1,596,300 | \$ - | \$ 236,100 | \$ - | | | |
| Alaska Commission on Postsecondary | | | | \$ 20,570,400 | \$ - | \$ 4,000,000 | \$ 14,586,300 | \$ 1,984,100 | 95 | 0 | 11 |
| FY12 Actuals | | | | \$ 16,349,700 | \$ 2,801,000 | \$ - | \$ 12,784,500 | \$ 764,200 | | | |
| WWAMI | | | | \$ 2,964,800 | \$ 2,964,800 | \$ - | \$ - | \$ - | 0 | 0 | 0 |
| FY12 Actuals | | | | \$ 2,847,400 | \$ 2,847,400 | \$ - | \$ - | \$ - | | | |

Department of Education & Early Development

Total department funding (FY2014 Authorized): **\$1,567,348,600**

| | All Funds | UGF | DGF | Other | Federal | PFT | PPT | NP |
|---|---------------------------|---------------------------|------------------------|------------------------|-------------------------|------------|-----------|-----------|
| | \$ 1,567,348,600.0 | \$ 1,282,643,700.0 | \$ 24,329,300.0 | \$ 26,433,100.0 | \$ 233,942,500.0 | 335 | 14 | 18 |
| CORE SERVICES | | | | | | | | |
| 1. Public School Funding | \$ 1,260,837,600.0 | \$ 1,229,546,600.0 | \$ 10,500,000.0 | \$ - | \$ 20,791,000.0 | 0 | 0 | 0 |
| Foundation Program | \$ 1,172,039,000.0 | \$ 1,140,748,000.0 | \$ 10,500,000.0 | \$ - | \$ 20,791,000.0 | 0 | 0 | 0 |
| Pupil Transportation | \$ 75,466,000.0 | \$ 75,466,000.0 | \$ - | \$ - | \$ - | 0 | 0 | 0 |
| Boarding Home Grants | \$ 3,749,500.0 | \$ 3,749,500.0 | \$ - | \$ - | \$ - | 0 | 0 | 0 |
| Youth in Detention | \$ 1,100,000.0 | \$ 1,100,000.0 | \$ - | \$ - | \$ - | 0 | 0 | 0 |
| Special Schools | \$ 3,691,700.0 | \$ 3,691,700.0 | \$ - | \$ - | \$ - | 0 | 0 | 0 |
| Alaska Challenge Youth Academy | \$ 4,791,400.0 | \$ 4,791,400.0 | \$ - | \$ - | \$ - | 0 | 0 | 0 |
| 2. Fiscal Accountability, Compliance and Oversight | \$ 225,660,900.0 | \$ 15,643,300.0 | \$ 905,600.0 | \$ 2,356,100.0 | \$ 206,755,900.0 | 117 | 0 | 1 |
| Executive Administration | \$ 901,000.0 | \$ 878,600.0 | \$ - | \$ 22,400.0 | \$ - | 5 | 0 | 0 |
| Administrative Services | \$ 1,651,700.0 | \$ 769,700.0 | \$ - | \$ 737,000.0 | \$ 145,000.0 | 10 | 0 | 1 |
| Information Services | \$ 1,051,700.0 | \$ 305,500.0 | \$ - | \$ 746,200.0 | \$ - | 7 | 0 | 0 |
| School Finance and Facilities | \$ 2,661,700.0 | \$ 1,853,600.0 | \$ - | \$ 808,100.0 | \$ - | 14 | 0 | 0 |
| Student and School Achievement /1 | \$ 163,645,000.0 | \$ 9,635,600.0 | \$ - | \$ - | \$ 154,009,400.0 | 67 | 0 | 0 |
| Teacher Certification | \$ 922,200.0 | \$ 200.0 | \$ 905,600.0 | \$ 16,400.0 | \$ - | 5 | 0 | 0 |
| Child Nutrition | \$ 52,703,400.0 | \$ 101,900.0 | \$ - | \$ - | \$ 52,601,500.0 | 9 | 0 | 0 |
| EED State Facilities Rent | \$ 2,124,200.0 | \$ 2,098,200.0 | \$ - | \$ 26,000.0 | \$ - | 0 | 0 | 0 |
| 3. School Effectiveness Programs | \$ 23,691,300.0 | \$ 15,415,800.0 | \$ 8,000,000.0 | \$ - | \$ 275,500.0 | 11 | 0 | 0 |
| Student and School Achievement /2 | \$ 884,000.0 | \$ 884,000.0 | \$ - | \$ - | \$ - | 1 | 0 | 0 |
| Statewide Mentoring Program | \$ 3,000,000.0 | \$ 3,000,000.0 | \$ - | \$ - | \$ - | 0 | 0 | 0 |
| State System of Support | \$ 1,963,200.0 | \$ 1,963,200.0 | \$ - | \$ - | \$ - | 7 | 0 | 0 |
| Early Learning Coordination /4 | \$ 7,844,100.0 | \$ 7,568,600.0 | \$ - | \$ - | \$ 275,500.0 | 3 | 0 | 0 |
| Pre-Kindergarten Grants | \$ 2,000,000.0 | \$ 2,000,000.0 | \$ - | \$ - | \$ - | 0 | 0 | 0 |
| Alaska Performance Scholarship Awards | \$ 8,000,000.0 | \$ - | \$ 8,000,000.0 | \$ - | \$ - | 0 | 0 | 0 |
| 4. Active Partnerships | \$ 57,158,800.0 | \$ 22,038,000.0 | \$ 4,923,700.0 | \$ 24,077,000.0 | \$ 6,120,100.0 | 207 | 14 | 17 |
| Student and School Achievement /3 | \$ 3,150,100.0 | \$ 2,019,400.0 | \$ 430,400.0 | \$ 700,300.0 | \$ - | 0 | 0 | 0 |
| Online with Libraries (OWL) | \$ 761,800.0 | \$ 761,800.0 | \$ - | \$ - | \$ - | 0 | 0 | 0 |
| Live Homework Help | \$ 138,200.0 | \$ 138,200.0 | \$ - | \$ - | \$ - | 0 | 0 | 0 |
| Alaska Learning Network | \$ 1,100,000.0 | \$ 1,100,000.0 | \$ - | \$ - | \$ - | 0 | 0 | 0 |
| Early Learning Coordination /5 | \$ 1,618,000.0 | \$ 1,618,000.0 | \$ - | \$ - | \$ - | 1 | 0 | 0 |
| Professional Teaching Practices Commission | \$ 299,700.0 | \$ 299,700.0 | \$ - | \$ - | \$ - | 2 | 0 | 0 |
| Alaska State Council on the Arts | \$ 1,912,300.0 | \$ 804,100.0 | \$ 10,900.0 | \$ 298,200.0 | \$ 799,100.0 | 6 | 0 | 0 |
| Mt. Edgecumbe Boarding School | \$ 10,755,800.0 | \$ 4,614,100.0 | \$ 57,400.0 | \$ 6,084,300.0 | \$ - | 36 | 10 | 0 |
| State Facilities Maintenance | \$ 1,181,400.0 | \$ - | \$ - | \$ 1,181,400.0 | \$ - | 8 | 0 | 0 |
| Library Operations | \$ 9,232,700.0 | \$ 4,895,200.0 | \$ 63,000.0 | \$ 1,068,300.0 | \$ 3,206,200.0 | 35 | 0 | 5 |
| Archives | \$ 1,353,400.0 | \$ 1,124,500.0 | \$ - | \$ 158,200.0 | \$ 70,700.0 | 10 | 0 | 1 |
| Museum Operations | \$ 2,120,200.0 | \$ 1,698,200.0 | \$ 362,000.0 | \$ - | \$ 60,000.0 | 14 | 4 | 0 |
| Alaska Commission on Postsecondary Education | \$ 20,570,400.0 | \$ - | \$ 4,000,000.0 | \$ 14,586,300.0 | \$ 1,984,100.0 | 95 | 0 | 11 |
| WWAMI | \$ 2,964,800.0 | \$ 2,964,800.0 | \$ - | \$ - | \$ - | 0 | 0 | 0 |

Notes

/1 Student and School Achievement includes \$9,377.0 GF, \$258.6 GF/M and all Federal \$154,009.4

/2 Student and School Achievement includes \$414.0 GF WorkKeys, \$150.0 GF Statewide Literacy, \$320.0 K-3 Literacy

/3 Student and School Achievement includes \$960 GF ANSEP, \$100.0 GF AMEREF, \$581.6 GF Iditarod theme-based learning,

\$377.8 GF/MH, \$430.4 TVEP, \$347.5 I/A Receipts, \$100.0 MHTAAR, \$252.8 SDPR

/4 Early Learning Coordination - Head Start (\$7,568.6 GF and \$275.5 Federal)

/5 Early Learning Coordination includes \$937.5 GF Best Beginnings, \$680.5 GF Parents as Teachers