

Department of Education & Early Development (DEED)
House Finance Subcommittee for DEED
February 3, 2015

Topic: Federal Funding

Documents behind this cover:

1. FY2015 Management Plan vs FY2016 Governor Amended component detail (32 pages)
 - This document will highlight the components with federal funding; these are on pages 1, 7, 10, 17, 18, 21, 25, 26, 27, and 30.
2. Teaching and Learning Support Program Allocations (2 pages)
 - This document provides further detail on the breakdown of the funding within the Student and School Achievement component shown on page 10 of the first document.
3. DEED Federal Programs with State Match and “Maintenance of Effort” Requirements for FY2016 (1 page)
 - The first document above shows the general fund match within components on pages 10, 17, and 21. This document shows these and other matching requirements included in other funding sources that the department is estimating for FY2016.

Component Detail (1077)
Department of Education and Early Development

DRAFT

Component: Foundation Program (AR 17660) (141)

RDU: K-12 Support (53)

	FY2015 Management Plan (11493)	DEED FY2016 Governor's Amended (12192)	FY2015 Management Plan vs DEED FY2016 Governor's Amended	
71000 Personal Services	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,293,765.7	1,202,030.5	-91,735.2	-7.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0%
Totals	1,293,765.7	1,202,030.5	-91,735.2	-7.1%
<u>Funding Sources:</u>				
1004Gen Fund (UGF)	1,262,974.7	1,168,239.5	-94,735.2	-7.5%
1043Impact Aid (Fed)	20,791.0	20,791.0	0.0	0.0%
1066Pub School (DGF)	10,000.0	13,000.0	3,000.0	30.0%
<u>Funding Totals:</u>				
Unrestricted General (UGF)	1,262,974.7	1,168,239.5	-94,735.2	-7.5%
Designated General (DGF)	10,000.0	13,000.0	3,000.0	30.0%
Other	0.0	0.0	0.0	0.0%
Federal	20,791.0	20,791.0	0.0	0.0%
<u>Positions:</u>				
Permanent Full Time	0	0	0	0.0%
Permanent Part Time	0	0	0	0.0%
Non Permanent	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

DRAFT

Component: Pupil Transportation (AR 17775) (144)

RDU: K-12 Support (53)

	FY2015 Management Plan (11493)	DEED FY2016 Governor's Amended (12192)	FY2015 Management Plan vs DEED FY2016 Governor's Amended	
71000 Personal Services	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	76,773.9	79,240.3	2,466.4	3.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0%
Totals	76,773.9	79,240.3	2,466.4	3.2%
<u>Funding Sources:</u>				
1004Gen Fund (UGF)	76,773.9	79,240.3	2,466.4	3.2%
<u>Funding Totals:</u>				
Unrestricted General (UGF)	76,773.9	79,240.3	2,466.4	3.2%
Designated General (DGF)	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0%
<u>Positions:</u>				
Permanent Full Time	0	0	0	0.0%
Permanent Part Time	0	0	0	0.0%
Non Permanent	0	0	0	0.0%

Component Detail (1077)**DRAFT****Department of Education and Early Development****Component:** Boarding Home Grants (AR 17663) (148)**RDU:** K-12 Support (53)

	FY2015 Management Plan (11493)	DEED FY2016 Governor's Amended (12192)	FY2015 Management Plan vs DEED FY2016 Governor's Amended	
71000 Personal Services	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	6,960.3	7,696.4	736.1	10.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0%
Totals	6,960.3	7,696.4	736.1	10.6%
<u>Funding Sources:</u>				
1004Gen Fund (UGF)	6,960.3	7,696.4	736.1	10.6%
<u>Funding Totals:</u>				
Unrestricted General (UGF)	6,960.3	7,696.4	736.1	10.6%
Designated General (DGF)	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0%
<u>Positions:</u>				
Permanent Full Time	0	0	0	0.0%
Permanent Part Time	0	0	0	0.0%
Non Permanent	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

DRAFT

Component: Youth in Detention (AR 17664) (150)

RDU: K-12 Support (53)

	FY2015 Management Plan (11493)	DEED FY2016 Governor's Amended (12192)	FY2015 Management Plan vs DEED FY2016 Governor's Amended	
71000 Personal Services	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,100.0	1,100.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0%
Totals	1,100.0	1,100.0	0.0	0.0%
<u>Funding Sources:</u>				
1004Gen Fund (UGF)	1,100.0	1,100.0	0.0	0.0%
<u>Funding Totals:</u>				
Unrestricted General (UGF)	1,100.0	1,100.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0%
<u>Positions:</u>				
Permanent Full Time	0	0	0	0.0%
Permanent Part Time	0	0	0	0.0%
Non Permanent	0	0	0	0.0%

Component Detail (1077)**DRAFT****Department of Education and Early Development****Component:** Special Schools (AR 17665) (2735)**RDU:** K-12 Support (53)

	FY2015 Management Plan (11493)	DEED FY2016 Governor's Amended (12192)	FY2015 Management Plan vs DEED FY2016 Governor's Amended	
71000 Personal Services	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,693.3	3,682.4	-10.9	-0.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0%
Totals	3,693.3	3,682.4	-10.9	-0.3%
<u>Funding Sources:</u>				
1004Gen Fund (UGF)	3,693.3	3,682.4	-10.9	-0.3%
<u>Funding Totals:</u>				
Unrestricted General (UGF)	3,693.3	3,682.4	-10.9	-0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0%
<u>Positions:</u>				
Permanent Full Time	0	0	0	0.0%
Permanent Part Time	0	0	0	0.0%
Non Permanent	0	0	0	0.0%

Component Detail (1077)**DRAFT****Department of Education and Early Development****Component:** Executive Administration (AR 17732) (2736)**RDU:** Education Support Services (400)

	FY2015 Management Plan (11493)	DEED FY2016 Governor's Amended (12192)	FY2015 Management Plan vs DEED FY2016 Governor's Amended	
71000 Personal Services	670.6	700.4	29.8	4.4%
72000 Travel	95.5	95.5	0.0	0.0%
73000 Services	105.9	89.7	-16.2	-15.3%
74000 Commodities	31.4	31.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0%
Totals	903.4	917.0	13.6	1.5%
<u>Funding Sources:</u>				
1004Gen Fund (UGF)	881.0	894.6	13.6	1.5%
1007I/A Rcpts (Other)	22.4	22.4	0.0	0.0%
<u>Funding Totals:</u>				
Unrestricted General (UGF)	881.0	894.6	13.6	1.5%
Designated General (DGF)	0.0	0.0	0.0	0.0%
Other	22.4	22.4	0.0	0.0%
Federal	0.0	0.0	0.0	0.0%
<u>Positions:</u>				
Permanent Full Time	5	5	0	0.0%
Permanent Part Time	0	0	0	0.0%
Non Permanent	0	0	0	0.0%

Component Detail (1077)**DRAFT****Department of Education and Early Development****Component:** Administrative Services (AR 17745) (157)**RDU:** Education Support Services (400)

	FY2015 Management Plan (11493)	DEED FY2016 Governor's Amended (12192)	FY2015 Management Plan vs DEED FY2016 Governor's Amended	
71000 Personal Services	1,234.9	1,213.2	-21.7	-1.8%
72000 Travel	5.4	8.4	3.0	55.6%
73000 Services	388.4	422.7	34.3	8.8%
74000 Commodities	20.8	30.8	10.0	48.1%
75000 Capital Outlay	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0%
Totals	1,649.5	1,675.1	25.6	1.6%
<u>Funding Sources:</u>				
1002Fed Rcpts (Fed)	145.0	145.0	0.0	0.0%
1004Gen Fund (UGF)	769.1	782.7	13.6	1.8%
1007I/A Rcpts (Other)	735.4	747.4	12.0	1.6%
<u>Funding Totals:</u>				
Unrestricted General (UGF)	769.1	782.7	13.6	1.8%
Designated General (DGF)	0.0	0.0	0.0	0.0%
Other	735.4	747.4	12.0	1.6%
Federal	145.0	145.0	0.0	0.0%
<u>Positions:</u>				
Permanent Full Time	10	10	0	0.0%
Permanent Part Time	0	0	0	0.0%
Non Permanent	1	1	0	0.0%

Component Detail (1077)**DRAFT****Department of Education and Early Development****Component:** Information Services (AR 17747) (2148)**RDU:** Education Support Services (400)

	FY2015 Management Plan (11493)	DEED FY2016 Governor's Amended (12192)	FY2015 Management Plan vs DEED FY2016 Governor's Amended	
71000 Personal Services	889.6	934.2	44.6	5.0%
72000 Travel	5.2	5.2	0.0	0.0%
73000 Services	143.9	118.4	-25.5	-17.7%
74000 Commodities	8.2	8.2	0.0	0.0%
75000 Capital Outlay	6.0	6.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0%
Totals	1,052.9	1,072.0	19.1	1.8%
<u>Funding Sources:</u>				
1004Gen Fund (UGF)	306.6	312.8	6.2	2.0%
1007I/A Rcpts (Other)	746.3	759.2	12.9	1.7%
<u>Funding Totals:</u>				
Unrestricted General (UGF)	306.6	312.8	6.2	2.0%
Designated General (DGF)	0.0	0.0	0.0	0.0%
Other	746.3	759.2	12.9	1.7%
Federal	0.0	0.0	0.0	0.0%
<u>Positions:</u>				
Permanent Full Time	7	7	0	0.0%
Permanent Part Time	0	0	0	0.0%
Non Permanent	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

DRAFT

Component: School Finance & Facilities (AR 17761) (2737)

RDU: Education Support Services (400)

	FY2015 Management Plan (11493)	DEED FY2016 Governor's Amended (12192)	FY2015 Management Plan vs DEED FY2016 Governor's Amended	
71000 Personal Services	1,780.0	1,763.6	-16.4	-0.9%
72000 Travel	45.9	45.9	0.0	0.0%
73000 Services	1,225.5	725.5	-500.0	-40.8%
74000 Commodities	7.5	7.5	0.0	0.0%
75000 Capital Outlay	6.0	6.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0%
Totals	3,064.9	2,548.5	-516.4	-16.8%
<u>Funding Sources:</u>				
1004Gen Fund (UGF)	2,256.3	1,727.4	-528.9	-23.4%
1007I/A Rcpts (Other)	808.6	821.1	12.5	1.5%
<u>Funding Totals:</u>				
Unrestricted General (UGF)	2,256.3	1,727.4	-528.9	-23.4%
Designated General (DGF)	0.0	0.0	0.0	0.0%
Other	808.6	821.1	12.5	1.5%
Federal	0.0	0.0	0.0	0.0%
<u>Positions:</u>				
Permanent Full Time	14	14	0	0.0%
Permanent Part Time	0	0	0	0.0%
Non Permanent	1	1	0	0.0%

Component Detail (1077)**DRAFT****Department of Education and Early Development****Component:** Student and School Achievement (AR 17712) (2796)**RDU:** Teaching and Learning Support (56)

	FY2015 Management Plan (11493)	DEED FY2016 Governor's Amended (12192)	FY2015 Management Plan vs DEED FY2016 Governor's Amended	
71000 Personal Services	7,009.2	7,004.4	-4.8	-0.1%
72000 Travel	473.4	473.4	0.0	0.0%
73000 Services	19,020.0	18,950.0	-70.0	-0.4%
74000 Commodities	198.7	198.7	0.0	0.0%
75000 Capital Outlay	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	140,857.4	140,493.2	-364.2	-0.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0%
Totals	167,563.7	167,124.7	-439.0	-0.3%
<u>Funding Sources:</u>				
1002Fed Rcpts (Fed)	153,987.9	153,969.0	-18.9	-0.0%
1003G/F Match (UGF)	258.3	263.7	5.4	2.1%
1004Gen Fund (UGF)	11,774.8	11,313.5	-461.3	-3.9%
1007I/A Rcpts (Other)	347.5	347.5	0.0	0.0%
1037GF/MH (UGF)	377.8	377.8	0.0	0.0%
1092MHTAAR (Other)	100.0	100.0	0.0	0.0%
1108Stat Desig (Other)	252.8	252.8	0.0	0.0%
1151VoTech Ed (DGF)	464.6	500.4	35.8	7.7%
<u>Funding Totals:</u>				
Unrestricted General (UGF)	12,410.9	11,955.0	-455.9	-3.7%
Designated General (DGF)	464.6	500.4	35.8	7.7%
Other	700.3	700.3	0.0	0.0%
Federal	153,987.9	153,969.0	-18.9	-0.0%
<u>Positions:</u>				
Permanent Full Time	65	63	-2	-3.1%
Permanent Part Time	0	0	0	0.0%
Non Permanent	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

DRAFT

Component: Online with Libraries (OWL) (AR 17713) (3058)

RDU: Teaching and Learning Support (56)

	FY2015 Management Plan (11493)	DEED FY2016 Governor's Amended (12192)	FY2015 Management Plan vs DEED FY2016 Governor's Amended	
71000 Personal Services	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0%
73000 Services	761.8	0.0	-761.8	-100.0%
74000 Commodities	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0%
Totals	761.8	0.0	-761.8	-100.0%
<u>Funding Sources:</u>				
1004Gen Fund (UGF)	761.8	0.0	-761.8	-100.0%
<u>Funding Totals:</u>				
Unrestricted General (UGF)	761.8	0.0	-761.8	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0%
<u>Positions:</u>				
Permanent Full Time	0	0	0	0.0%
Permanent Part Time	0	0	0	0.0%
Non Permanent	0	0	0	0.0%

Component Detail (1077)**DRAFT****Department of Education and Early Development****Component:** Alaska Learning Network (AR 17716) (3061)**RDU:** Teaching and Learning Support (56)

	FY2015 Management Plan (11493)	DEED FY2016 Governor's Amended (12192)	FY2015 Management Plan vs DEED FY2016 Governor's Amended	
71000 Personal Services	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0%
73000 Services	850.0	599.7	-250.3	-29.4%
74000 Commodities	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0%
Totals	850.0	599.7	-250.3	-29.4%
<u>Funding Sources:</u>				
1004Gen Fund (UGF)	850.0	599.7	-250.3	-29.4%
<u>Funding Totals:</u>				
Unrestricted General (UGF)	850.0	599.7	-250.3	-29.4%
Designated General (DGF)	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0%
<u>Positions:</u>				
Permanent Full Time	0	0	0	0.0%
Permanent Part Time	0	0	0	0.0%
Non Permanent	0	0	0	0.0%

Component Detail (1077)**DRAFT****Department of Education and Early Development****Component:** State System of Support (AR 17718) (2977)**RDU:** Teaching and Learning Support (56)

	FY2015 Management Plan (11493)	DEED FY2016 Governor's Amended (12192)	FY2015 Management Plan vs DEED FY2016 Governor's Amended	
71000 Personal Services	809.2	811.7	2.5	0.3%
72000 Travel	40.0	51.4	11.4	28.5%
73000 Services	1,099.8	1,099.8	0.0	0.0%
74000 Commodities	13.5	13.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0%
Totals	1,962.5	1,976.4	13.9	0.7%
<u>Funding Sources:</u>				
1004Gen Fund (UGF)	1,962.5	1,976.4	13.9	0.7%
<u>Funding Totals:</u>				
Unrestricted General (UGF)	1,962.5	1,976.4	13.9	0.7%
Designated General (DGF)	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0%
<u>Positions:</u>				
Permanent Full Time	7	7	0	0.0%
Permanent Part Time	0	0	0	0.0%
Non Permanent	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

DRAFT

Component: Live Homework Help (AR 17714) (3059)

RDU: Teaching and Learning Support (56)

	FY2015 Management Plan (11493)	DEED FY2016 Governor's Amended (12192)	FY2015 Management Plan vs DEED FY2016 Governor's Amended	
71000 Personal Services	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0%
73000 Services	138.2	0.0	-138.2	-100.0%
74000 Commodities	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0%
Totals	138.2	0.0	-138.2	-100.0%
<u>Funding Sources:</u>				
1004Gen Fund (UGF)	138.2	0.0	-138.2	-100.0%
<u>Funding Totals:</u>				
Unrestricted General (UGF)	138.2	0.0	-138.2	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0%
<u>Positions:</u>				
Permanent Full Time	0	0	0	0.0%
Permanent Part Time	0	0	0	0.0%
Non Permanent	0	0	0	0.0%

Component Detail (1077)**DRAFT****Department of Education and Early Development****Component:** Statewide Mentoring Program (AR 17723) (2819)**RDU:** Teaching and Learning Support (56)

	FY2015 Management Plan (11493)	DEED FY2016 Governor's Amended (12192)	FY2015 Management Plan vs DEED FY2016 Governor's Amended	
71000 Personal Services	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0%
73000 Services	2,300.0	2,300.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0%
Totals	2,300.0	2,300.0	0.0	0.0%
<u>Funding Sources:</u>				
1004Gen Fund (UGF)	2,300.0	2,300.0	0.0	0.0%
<u>Funding Totals:</u>				
Unrestricted General (UGF)	2,300.0	2,300.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0%
<u>Positions:</u>				
Permanent Full Time	0	0	0	0.0%
Permanent Part Time	0	0	0	0.0%
Non Permanent	0	0	0	0.0%

Component Detail (1077)**DRAFT****Department of Education and Early Development****Component:** Teacher Certification (AR 17725) (1240)**RDU:** Teaching and Learning Support (56)

	FY2015 Management Plan (11493)	DEED FY2016 Governor's Amended (12192)	FY2015 Management Plan vs DEED FY2016 Governor's Amended	
71000 Personal Services	472.8	487.8	15.0	3.2%
72000 Travel	19.0	19.0	0.0	0.0%
73000 Services	403.7	398.4	-5.3	-1.3%
74000 Commodities	10.0	10.0	0.0	0.0%
75000 Capital Outlay	15.1	15.1	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0%
Totals	920.6	930.3	9.7	1.1%
<u>Funding Sources:</u>				
1004Gen Fund (UGF)	0.2	0.2	0.0	0.0%
1005GF/Prgm (DGF)	904.0	913.7	9.7	1.1%
1007I/A Rcpts (Other)	16.4	16.4	0.0	0.0%
<u>Funding Totals:</u>				
Unrestricted General (UGF)	0.2	0.2	0.0	0.0%
Designated General (DGF)	904.0	913.7	9.7	1.1%
Other	16.4	16.4	0.0	0.0%
Federal	0.0	0.0	0.0	0.0%
<u>Positions:</u>				
Permanent Full Time	5	5	0	0.0%
Permanent Part Time	0	0	0	0.0%
Non Permanent	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

DRAFT

Component: Child Nutrition (AR 17728) (1955)

RDU: Teaching and Learning Support (56)

	FY2015 Management Plan (11493)	DEED FY2016 Governor's Amended (12192)	FY2015 Management Plan vs DEED FY2016 Governor's Amended	
71000 Personal Services	862.7	970.6	107.9	12.5%
72000 Travel	44.7	44.7	0.0	0.0%
73000 Services	1,346.7	1,346.7	0.0	0.0%
74000 Commodities	15.0	15.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	50,432.7	50,432.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0%
Totals	52,701.8	52,809.7	107.9	0.2%
<u>Funding Sources:</u>				
1002Fed Rcpts (Fed)	52,223.3	52,325.2	101.9	0.2%
1003G/F Match (UGF)	69.3	70.7	1.4	2.0%
1004Gen Fund (UGF)	32.5	33.2	0.7	2.2%
1014Donat Comm (Fed)	376.7	380.6	3.9	1.0%
<u>Funding Totals:</u>				
Unrestricted General (UGF)	101.8	103.9	2.1	2.1%
Designated General (DGF)	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0%
Federal	52,600.0	52,705.8	105.8	0.2%
<u>Positions:</u>				
Permanent Full Time	9	10	1	11.1%
Permanent Part Time	0	0	0	0.0%
Non Permanent	0	0	0	0.0%

Component Detail (1077)**DRAFT****Department of Education and Early Development****Component:** Early Learning Coordination (AR 17730) (2912)**RDU:** Teaching and Learning Support (56)

	FY2015 Management Plan (11493)	DEED FY2016 Governor's Amended (12192)	FY2015 Management Plan vs DEED FY2016 Governor's Amended	
71000 Personal Services	355.2	367.8	12.6	3.5%
72000 Travel	37.0	37.0	0.0	0.0%
73000 Services	265.1	260.3	-4.8	-1.8%
74000 Commodities	15.5	15.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	8,788.3	8,345.3	-443.0	-5.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0%
Totals	9,461.1	9,025.9	-435.2	-4.6%
<u>Funding Sources:</u>				
1002Fed Rcpts (Fed)	275.3	278.5	3.2	1.2%
1004Gen Fund (UGF)	9,185.8	8,747.4	-438.4	-4.8%
<u>Funding Totals:</u>				
Unrestricted General (UGF)	9,185.8	8,747.4	-438.4	-4.8%
Designated General (DGF)	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0%
Federal	275.3	278.5	3.2	1.2%
<u>Positions:</u>				
Permanent Full Time	3	3	0	0.0%
Permanent Part Time	0	0	0	0.0%
Non Permanent	0	0	0	0.0%

Component Detail (1077)**DRAFT****Department of Education and Early Development****Component:** Pre-Kindergarten Grants (AR 17735) (3028)**RDU:** Teaching and Learning Support (56)

	FY2015 Management Plan (11493)	DEED FY2016 Governor's Amended (12192)	FY2015 Management Plan vs DEED FY2016 Governor's Amended	
71000 Personal Services	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,000.0	1,900.0	-100.0	-5.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0%
Totals	2,000.0	1,900.0	-100.0	-5.0%
<u>Funding Sources:</u>				
1004Gen Fund (UGF)	2,000.0	1,900.0	-100.0	-5.0%
<u>Funding Totals:</u>				
Unrestricted General (UGF)	2,000.0	1,900.0	-100.0	-5.0%
Designated General (DGF)	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0%
<u>Positions:</u>				
Permanent Full Time	0	0	0	0.0%
Permanent Part Time	0	0	0	0.0%
Non Permanent	0	0	0	0.0%

Component Detail (1077)**DRAFT****Department of Education and Early Development****Component:** Professional Teaching Practices Commission (AR 17755) (190)**RDU:** Commissions and Boards (61)

	FY2015 Management Plan (11493)	DEED FY2016 Governor's Amended (12192)	FY2015 Management Plan vs DEED FY2016 Governor's Amended	
71000 Personal Services	207.0	220.1	13.1	6.3%
72000 Travel	16.7	16.7	0.0	0.0%
73000 Services	73.5	64.5	-9.0	-12.2%
74000 Commodities	2.6	2.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0%
Totals	299.8	303.9	4.1	1.4%
<u>Funding Sources:</u>				
1004Gen Fund (UGF)	299.8	0.0	-299.8	-100.0%
1005GF/Prgm (DGF)	0.0	303.9	303.9	100.0%
<u>Funding Totals:</u>				
Unrestricted General (UGF)	299.8	0.0	-299.8	-100.0%
Designated General (DGF)	0.0	303.9	303.9	100.0%
Other	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0%
<u>Positions:</u>				
Permanent Full Time	2	2	0	0.0%
Permanent Part Time	0	0	0	0.0%
Non Permanent	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

DRAFT

Component: Alaska State Council on the Arts (AR 17765) (192)

RDU: Commissions and Boards (61)

	FY2015 Management Plan (11493)	DEED FY2016 Governor's Amended (12192)	FY2015 Management Plan vs DEED FY2016 Governor's Amended	
71000 Personal Services	638.0	651.4	13.4	2.1%
72000 Travel	32.6	32.6	0.0	0.0%
73000 Services	431.9	431.9	0.0	0.0%
74000 Commodities	20.4	20.4	0.0	0.0%
75000 Capital Outlay	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	938.2	938.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0%
Totals	2,071.1	2,084.5	13.4	0.6%
<u>Funding Sources:</u>				
1002Fed Rcpts (Fed)	798.9	805.0	6.1	0.8%
1003G/F Match (UGF)	780.0	786.4	6.4	0.8%
1004Gen Fund (UGF)	23.1	23.6	0.5	2.2%
1005GF/Prgm (DGF)	10.9	10.9	0.0	0.0%
1007I/A Rcpts (Other)	7.0	7.0	0.0	0.0%
1108Stat Desig (Other)	421.2	421.6	0.4	0.1%
1145AIPP Fund (Other)	30.0	30.0	0.0	0.0%
<u>Funding Totals:</u>				
Unrestricted General (UGF)	803.1	810.0	6.9	0.9%
Designated General (DGF)	10.9	10.9	0.0	0.0%
Other	458.2	458.6	0.4	0.1%
Federal	798.9	805.0	6.1	0.8%
<u>Positions:</u>				
Permanent Full Time	6	6	0	0.0%
Permanent Part Time	0	0	0	0.0%
Non Permanent	0	0	0	0.0%

Component Detail (1077)**DRAFT****Department of Education and Early Development****Component:** Mt. Edgecumbe Boarding School (AR 17870) (1060)**RDU:** Mt. Edgecumbe Boarding School (64)

	FY2015 Management Plan (11493)	DEED FY2016 Governor's Amended (12192)	FY2015 Management Plan vs DEED FY2016 Governor's Amended	
71000 Personal Services	4,524.7	4,554.8	30.1	0.7%
72000 Travel	805.9	805.9	0.0	0.0%
73000 Services	5,124.8	5,127.4	2.6	0.1%
74000 Commodities	293.2	293.2	0.0	0.0%
75000 Capital Outlay	27.0	27.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0%
Totals	10,775.6	10,808.3	32.7	0.3%
<u>Funding Sources:</u>				
1004Gen Fund (UGF)	4,622.7	4,654.8	32.1	0.7%
1005GF/Prgm (DGF)	57.4	57.4	0.0	0.0%
1007I/A Rcpts (Other)	5,925.5	5,926.1	0.6	0.0%
1108Stat Desig (Other)	170.0	170.0	0.0	0.0%
<u>Funding Totals:</u>				
Unrestricted General (UGF)	4,622.7	4,654.8	32.1	0.7%
Designated General (DGF)	57.4	57.4	0.0	0.0%
Other	6,095.5	6,096.1	0.6	0.0%
Federal	0.0	0.0	0.0	0.0%
<u>Positions:</u>				
Permanent Full Time	36	36	0	0.0%
Permanent Part Time	11	11	0	0.0%
Non Permanent	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

DRAFT

Component: State Facilities Maintenance (AR 17875) (2346)

RDU: State Facilities Maintenance (356)

	FY2015 Management Plan (11493)	DEED FY2016 Governor's Amended (12192)	FY2015 Management Plan vs DEED FY2016 Governor's Amended	
71000 Personal Services	731.9	734.5	2.6	0.4%
72000 Travel	1.4	1.4	0.0	0.0%
73000 Services	169.3	169.3	0.0	0.0%
74000 Commodities	247.2	247.2	0.0	0.0%
75000 Capital Outlay	35.5	35.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0%
Totals	1,185.3	1,187.9	2.6	0.2%
<u>Funding Sources:</u>				
1007I/A Rcpts (Other)	1,185.3	1,187.9	2.6	0.2%
<u>Funding Totals:</u>				
Unrestricted General (UGF)	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0%
Other	1,185.3	1,187.9	2.6	0.2%
Federal	0.0	0.0	0.0	0.0%
<u>Positions:</u>				
Permanent Full Time	8	8	0	0.0%
Permanent Part Time	0	0	0	0.0%
Non Permanent	0	0	0	0.0%

Component Detail (1077)**DRAFT****Department of Education and Early Development****Component:** EED State Facilities Rent (AR 18115) (2422)**RDU:** State Facilities Maintenance (356)

	FY2015 Management Plan (11493)	DEED FY2016 Governor's Amended (12192)	FY2015 Management Plan vs DEED FY2016 Governor's Amended	
71000 Personal Services	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0%
73000 Services	2,124.2	2,324.2	200.0	9.4%
74000 Commodities	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0%
Totals	2,124.2	2,324.2	200.0	9.4%
<u>Funding Sources:</u>				
1004Gen Fund (UGF)	2,098.2	2,298.2	200.0	9.5%
1007I/A Rcpts (Other)	26.0	26.0	0.0	0.0%
<u>Funding Totals:</u>				
Unrestricted General (UGF)	2,098.2	2,298.2	200.0	9.5%
Designated General (DGF)	0.0	0.0	0.0	0.0%
Other	26.0	26.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0%
<u>Positions:</u>				
Permanent Full Time	0	0	0	0.0%
Permanent Part Time	0	0	0	0.0%
Non Permanent	0	0	0	0.0%

Component Detail (1077)**DRAFT****Department of Education and Early Development****Component:** Library Operations (AR 17955) (208)**RDU:** Alaska Library and Museums (386)

	FY2015 Management Plan (11493)	DEED FY2016 Governor's Amended (12192)	FY2015 Management Plan vs DEED FY2016 Governor's Amended	
71000 Personal Services	3,829.1	3,589.1	-240.0	-6.3%
72000 Travel	141.0	55.0	-86.0	-61.0%
73000 Services	2,630.5	574.7	-2,055.8	-78.2%
74000 Commodities	534.6	375.2	-159.4	-29.8%
75000 Capital Outlay	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	7,091.3	4,891.3	-2,200.0	-31.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0%
Totals	14,226.5	9,485.3	-4,741.2	-33.3%
<u>Funding Sources:</u>				
1002Fed Rcpts (Fed)	1,200.0	1,200.0	0.0	0.0%
1004Gen Fund (UGF)	9,889.8	7,864.0	-2,025.8	-20.5%
1005GF/Prgm (DGF)	63.0	63.0	0.0	0.0%
1007I/A Rcpts (Other)	158.3	158.3	0.0	0.0%
1108Stat Desig (Other)	910.0	200.0	-710.0	-78.0%
1212Fed ARRA (Fed)	2,005.4	0.0	-2,005.4	-100.0%
<u>Funding Totals:</u>				
Unrestricted General (UGF)	9,889.8	7,864.0	-2,025.8	-20.5%
Designated General (DGF)	63.0	63.0	0.0	0.0%
Other	1,068.3	358.3	-710.0	-66.5%
Federal	3,205.4	1,200.0	-2,005.4	-62.6%
<u>Positions:</u>				
Permanent Full Time	35	34	-1	-2.9%
Permanent Part Time	0	0	0	0.0%
Non Permanent	5	2	-3	-60.0%

Component Detail (1077)
Department of Education and Early Development

DRAFT

Component: Archives (AR 17960) (977)

RDU: Alaska Library and Museums (386)

	FY2015 Management Plan (11493)	DEED FY2016 Governor's Amended (12192)	FY2015 Management Plan vs DEED FY2016 Governor's Amended	
71000 Personal Services	1,149.2	1,173.3	24.1	2.1%
72000 Travel	21.9	21.9	0.0	0.0%
73000 Services	83.3	83.3	0.0	0.0%
74000 Commodities	67.3	67.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0%
Totals	1,321.7	1,345.8	24.1	1.8%
<u>Funding Sources:</u>				
1002Fed Rcpts (Fed)	40.0	40.0	0.0	0.0%
1004Gen Fund (UGF)	1,123.6	1,145.3	21.7	1.9%
1007I/A Rcpts (Other)	158.1	160.5	2.4	1.5%
<u>Funding Totals:</u>				
Unrestricted General (UGF)	1,123.6	1,145.3	21.7	1.9%
Designated General (DGF)	0.0	0.0	0.0	0.0%
Other	158.1	160.5	2.4	1.5%
Federal	40.0	40.0	0.0	0.0%
<u>Positions:</u>				
Permanent Full Time	10	10	0	0.0%
Permanent Part Time	0	0	0	0.0%
Non Permanent	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

DRAFT

Component: Museum Operations (AR 17979) (210)

RDU: Alaska Library and Museums (386)

	FY2015 Management Plan (11493)	DEED FY2016 Governor's Amended (12192)	FY2015 Management Plan vs DEED FY2016 Governor's Amended	
71000 Personal Services	1,594.8	1,663.9	69.1	4.3%
72000 Travel	10.5	10.5	0.0	0.0%
73000 Services	336.2	300.0	-36.2	-10.8%
74000 Commodities	68.3	68.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	105.6	105.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0%
Totals	2,115.4	2,148.3	32.9	1.6%
<u>Funding Sources:</u>				
1002Fed Rcpts (Fed)	60.0	60.0	0.0	0.0%
1004Gen Fund (UGF)	1,693.4	1,724.8	31.4	1.9%
1005GF/Prgm (DGF)	362.0	363.5	1.5	0.4%
<u>Funding Totals:</u>				
Unrestricted General (UGF)	1,693.4	1,724.8	31.4	1.9%
Designated General (DGF)	362.0	363.5	1.5	0.4%
Other	0.0	0.0	0.0	0.0%
Federal	60.0	60.0	0.0	0.0%
<u>Positions:</u>				
Permanent Full Time	14	14	0	0.0%
Permanent Part Time	4	4	0	0.0%
Non Permanent	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

DRAFT

Component: Online with Libraries (OWL) (AR 17713) (3058)

RDU: Alaska Library and Museums (386)

	FY2015 Management Plan (11493)	DEED FY2016 Governor's Amended (12192)	FY2015 Management Plan vs DEED FY2016 Governor's Amended	
71000 Personal Services	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0%
73000 Services	0.0	719.8	719.8	100.0%
74000 Commodities	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0%
Totals	0.0	719.8	719.8	100.0%
<u>Funding Sources:</u>				
1004Gen Fund (UGF)	0.0	719.8	719.8	100.0%
<u>Funding Totals:</u>				
Unrestricted General (UGF)	0.0	719.8	719.8	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0%
<u>Positions:</u>				
Permanent Full Time	0	0	0	0.0%
Permanent Part Time	0	0	0	0.0%
Non Permanent	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

DRAFT

Component: Live Homework Help (AR 17714) (3059)

RDU: Alaska Library and Museums (386)

	FY2015 Management Plan (11493)	DEED FY2016 Governor's Amended (12192)	FY2015 Management Plan vs DEED FY2016 Governor's Amended	
71000 Personal Services	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0%
73000 Services	0.0	138.2	138.2	100.0%
74000 Commodities	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0%
Totals	0.0	138.2	138.2	100.0%
<u>Funding Sources:</u>				
1004Gen Fund (UGF)	0.0	138.2	138.2	100.0%
<u>Funding Totals:</u>				
Unrestricted General (UGF)	0.0	138.2	138.2	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0%
<u>Positions:</u>				
Permanent Full Time	0	0	0	0.0%
Permanent Part Time	0	0	0	0.0%
Non Permanent	0	0	0	0.0%

Component Detail (1077)**DRAFT****Department of Education and Early Development****Component:** Program Administration & Operations (AR 18005) (2738)**RDU:** Alaska Postsecondary Education Commission (68)

	FY2015 Management Plan (11493)	DEED FY2016 Governor's Amended (12192)	FY2015 Management Plan vs DEED FY2016 Governor's Amended	
71000 Personal Services	11,015.4	11,412.7	397.3	3.6%
72000 Travel	117.7	117.7	0.0	0.0%
73000 Services	5,612.6	5,421.6	-191.0	-3.4%
74000 Commodities	108.2	108.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5,500.0	5,750.0	250.0	4.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0%
Totals	22,353.9	22,810.2	456.3	2.0%
<u>Funding Sources:</u>				
1002Fed Rcpts (Fed)	1,987.1	2,009.4	22.3	1.1%
1007I/A Rcpts (Other)	1,409.5	1,066.0	-343.5	-24.4%
1106P-Sec Rcpt (Other)	13,274.5	13,802.0	527.5	4.0%
1108Stat Desig (Other)	100.0	100.0	0.0	0.0%
1226High Ed (DGF)	5,582.8	5,832.8	250.0	4.5%
<u>Funding Totals:</u>				
Unrestricted General (UGF)	0.0	0.0	0.0	0.0%
Designated General (DGF)	5,582.8	5,832.8	250.0	4.5%
Other	14,784.0	14,968.0	184.0	1.2%
Federal	1,987.1	2,009.4	22.3	1.1%
<u>Positions:</u>				
Permanent Full Time	95	95	0	0.0%
Permanent Part Time	0	0	0	0.0%
Non Permanent	11	11	0	0.0%

Component Detail (1077)**DRAFT****Department of Education and Early Development****Component:** WWAMI Medical Education (AR 18022) (953)**RDU:** Alaska Postsecondary Education Commission (68)

	FY2015 Management Plan (11493)	DEED FY2016 Governor's Amended (12192)	FY2015 Management Plan vs DEED FY2016 Governor's Amended	
71000 Personal Services	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0%
73000 Services	2,964.8	2,964.8	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0%
Totals	2,964.8	2,964.8	0.0	0.0%
<u>Funding Sources:</u>				
1004Gen Fund (UGF)	2,964.8	2,964.8	0.0	0.0%
<u>Funding Totals:</u>				
Unrestricted General (UGF)	2,964.8	2,964.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0%
<u>Positions:</u>				
Permanent Full Time	0	0	0	0.0%
Permanent Part Time	0	0	0	0.0%
Non Permanent	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

DRAFT

Component: Alaska Performance Scholarship Awards (AR 18027) (2990)

RDU: Alaska Performance Scholarship Awards (610)

	FY2015 Management Plan (11493)	DEED FY2016 Governor's Amended (12192)	FY2015 Management Plan vs DEED FY2016 Governor's Amended	
71000 Personal Services	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	11,000.0	11,500.0	500.0	4.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0%
Totals	11,000.0	11,500.0	500.0	4.5%
<u>Funding Sources:</u>				
1226High Ed (DGF)	11,000.0	11,500.0	500.0	4.5%
<u>Funding Totals:</u>				
Unrestricted General (UGF)	0.0	0.0	0.0	0.0%
Designated General (DGF)	11,000.0	11,500.0	500.0	4.5%
Other	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0%
<u>Positions:</u>				
Permanent Full Time	0	0	0	0.0%
Permanent Part Time	0	0	0	0.0%
Non Permanent	0	0	0	0.0%

Department of Education Early Development
Teaching & Learning Support Program Allocations

Component / Program	Federal	Federal ESEA	General Fund	GF / Mental Health	GF/ Match		Inter Agency Receipts	MHTAAR	Statutory Designated	TVEP	Receipt Supported Services	Donated Commodities	Total	Positions by Program	
														PFT	PPT
Student and School Achievement															
ESEA Title 1 Grants to LEAs		38,150.0											38,150.0	6	
ESEA Title I-Part A 1003(g) School Improvement Grants (SIG)		1,500.0											1,500.0		
ESEA Title I-Part C Migrant Education		6,875.0											6,875.0	3	
ESEA Title I-Part D Neglected & Delinquent		250.0											250.0		
ESEA TII A Improving Teacher Quality		10,870.0											10,870.0	2	
ESEA TIIB Math and Science Partnerships		750.0											750.0	1	
ESEA TIII English Language Acquisition		1,200.0											1,200.0	1	
ESEA Title IVB 21st Century Community Learning		5,630.0											5,630.0	1	
ESEA Title VI Part A State Assessments		3,600.0	3,653.5										7,253.5	15	
ESEA Title VI, part B, subpart 1 Small rural Schoool Acheivment		20.0											20.0		
ESEA Title VI, part B, subpart 2 Rural & Low Income	88.0												88.0		
ESEA Title X Part C Education for Homeless Children & Youth		170.0											170.0	1	
IDEA Title VI B 611 Special Education	36,200.0												36,200.0	9	
IDEA Title VI 619 Special Education - Preschool	1,300.0												1,300.0	1	
Carl Perkins Vocational Education Career & Tech PL 109-270	4,215.0				263.7								4,478.7	5	
Charter/Correspondence Schools			123.0										123.0	1	
Counseling (suicide prevention & at risk)				39.8									39.8	1	
School Health and Safety			265.0				40.0						305.0	1	
Alaska Longitudinal Data System (Unity Project)			610.0										610.0	2	
Guiding and Investing in New Special Educators for Alaska (GAINS)	700.0												700.0		
ANSWERS Longitudinal Data System	1,500.0												1,500.0		
Rural Transition Services				150.0									150.0		
Autism Resource Center				188.0				100.0					288.0		
Senate Youth									1.0				1.0		
Accountability and Oversight			2,118.0										2,118.0	12	
Galena TVEP Grant										500.4			500.4		
School Leadership (RAPPS)									134.0				134.0		
WorkKeys			414.0										414.0	1	
Statewide Literacy Program			470.0										470.0		
Project AWARE	1,800.0												1,800.0		
HB278 Middel School STEM			3,000.0										3,000.0		
ANSEP			660.0										660.0		
Unallocated/Carryforward	10,475.8	28,675.2					307.5		117.8				39,576.3		
Total	56,278.8	97,690.2	11,313.5	377.8	263.7		347.5	100.0	252.8	500.4	0.0	0.0	167,124.7		0.0

153,969.0

Department of Education Early Development
Teaching & Learning Support Program Allocations

Component / Program	Federal	Federal NCLB	General Fund	GF / Mental Health	GF/ Match	GF/PR	Inter Agency Receipts	MHTAAR	Statutory Designated	TVEP	Donated Commodities	Total	Positions by Program	
													PFT	PPT
Alaska Learning Network			599.7									599.7		
Total	0.0	0.0	599.7	0.0	0.0		0.0	0.0	0.0	0.0	0.0	599.7	0	0
State System of Support			1,976.4									1,976.4		
Total	0.0	0.0	1,976.4	0.0	0.0		0.0	0.0	0.0	0.0	0.0	1,976.4	7	0
Statewide Mentoring Program			2,300.0				0.0					2,300.0		
Total	0.0	0.0	2,300.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	2,300.0	0	0
Teacher Certification			0.2			913.7	16.4					930.3	5	
Total	0.0	0.0	0.2	0.0	0.0	913.7	16.4	0.0	0.0	0.0	0.0	930.3	5	0
Child Nutrition	52,325.2		33.2		70.7						380.6	52,809.7	10	
Total	52,325.2		33.2	0.0	70.7		0.0	0.0	0.0	0.0	380.6	52,809.7	10	0
Early Learning Coordination	278.5		8,747.4									9,025.9	3	
Total	278.5	0.0	8,747.4	0.0	0.0		0.0	0.0	0.0	0.0	0.0	9,025.9	3	0
Pre-Kindergarten Grants	0.0		1,900.0									1,900.0	0	
Total	0.0	0.0	1,900.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	1,900.0	0	0
RDU Totals														
Student & School Achievement	56,278.8	97,690.2	11,313.5	377.8	263.7	0.0	347.5	100.0	252.8	500.4	0.0	167,124.7		0
Alaska Learning Network	0.0	0.0	599.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	599.7	0	0
State System of Support	0.0	0.0	1,976.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,976.4	7	0
Statewide Mentoring Program	0.0	0.0	2,300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,300.0	0	0
Teacher Certification	0.0	0.0	0.2	0.0	0.0	913.7	16.4	0.0	0.0	0.0	0.0	930.3	5	0
Child Nutrition	52,325.2	0.0	33.2	0.0	70.7	0.0	0.0	0.0	0.0	0.0	380.6	52,809.7	10	0
Early Learning Coordination	278.5	0.0	8,747.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9,025.9	3	0
Pre-Kindergarten Grants	0.0	0.0	1,900.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,900.0	0	0
Total	108,882.5	97,690.2	26,870.4	377.8	334.4	913.7	363.9	100.0	252.8	500.4	380.6	236,666.7	25	0

Department of Education and Early Development
Federal Grants With State Match and "Maintenance of Effort" Requirements For FY2016

The following federal grant information is provided for general information purposes. Various programs have different match requirements, i.e. in-kind, maintenance of effort, etc. Also, the funding sources used for match are not limited to "General Fund Match" and include other fund sources such as statutory designated program receipts, general funds, interagency, etc. Although the information is grouped by RDU, not all the match is budgeted within the same RDU or components.

RDU	Component	CFDA No	Federal Grant Name	Federal Receipts	Federal/State Match Ratio or MOE %	State Match or MOE \$	Mandatory or Voluntary?	Comments/Explanations
Alaska Commission on Postsecondary Education								
	Program Administration & Operations	84.378A	College Access Challenge Grant Program	\$1,392.0	see comments	\$696.0	mandatory	For the purposes of CACG eligibility, a state's MOE is based upon the level of funding provided to public higher education. In ACPE's application we have to show UA non-capital funding levels for the past several years. So long as those levels do not decline (AK's have increased) we are considered to have met the MOE requirement.
RDU Total				1,392.0		696.0		
Boards and Commissions								
	Alaska State Council on the Arts	45.025	National endowment for the Arts partnership	\$653.0	50% federal - 50% state match	\$780.0	mandatory	All awards must be matched at least 1 to 1. The 1 to 1 match must come from state government funds that are directly controlled and appropriated by the state and directly managed by the state agency.
RDU Total				653.0		780.0		
Alaska Library and Museums								
	Library Operations	45.310	Library Service and Technology Act Grant (LSTA)	\$952.9	66% federal - 34% in-kind	\$490.9	mandatory	MoE
RDU Total				952.9		490.9		
Teaching and Learning Support								
	Student and School Achievement	84.048A	Carl D. Perkins and Technical Education Act	\$4,214.9	5% or up to 250,000	\$250.0	mandatory	The Carl D. Perkins Career & Technical Education Improvement Act of 2006 administrative match requirements are set in the federal statute as a condition of receiving the grant funds. Section 112.
		84.372A	Statewide Longitudinal Data Systems	\$1,500.0	86% federal 24% in-kind	\$360.0	mandatory	Statewide partnership between the Department of Education & Early Development, Department of Labor and Workforce Deveopment, the Alaska Commission on Postsecondary Education, and the University of Alaska to link postsecondary and workforce data to the state's K-12 data system for Alaska P-20W Statewide Longitudinal Data System.
	Child Nutrition Services	10.555	National School Lunch Program	\$1,642.5	see comment	\$492.8	mandatory	7 CFR 210.17 For each school year, the amount of State revenues appropriated or used specifically by the State for program purposes shall not be less than 30 percent of the funds received by such state under section 4 of the National School Lunch Act during the school year beginning July 1, 1980
		10.568	The Emergency Food Assistance Program	~\$80.0	see comment		mandatory	7 CFR § 251.9(a) The State must provide cash or in-kind contributions equal to the amount of TEFAP administrative funds annually. The acutal FY15 federal receipts is unknown at this time.
		10.560	State Administrative Expense	\$819.1	see comment	\$44.6	mandatory	7 CFR 235.11 The State must expend the amount of funds not less than that expended or obligated in fiscal year 1977 (MOE)
	Early Learning Programs	93.600	Head Start Collaboration Grant	\$125.0	66% federal - 34% state	\$42.5	mandatory	45 CFR 1301.20
RDU Total				8,301.5		1,189.9		
DEPARTMENT WIDE FEDERAL REQUEST AND REQUIRED STATE MATCH				\$ 11,299.4		\$ 3,156.8		