

# 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

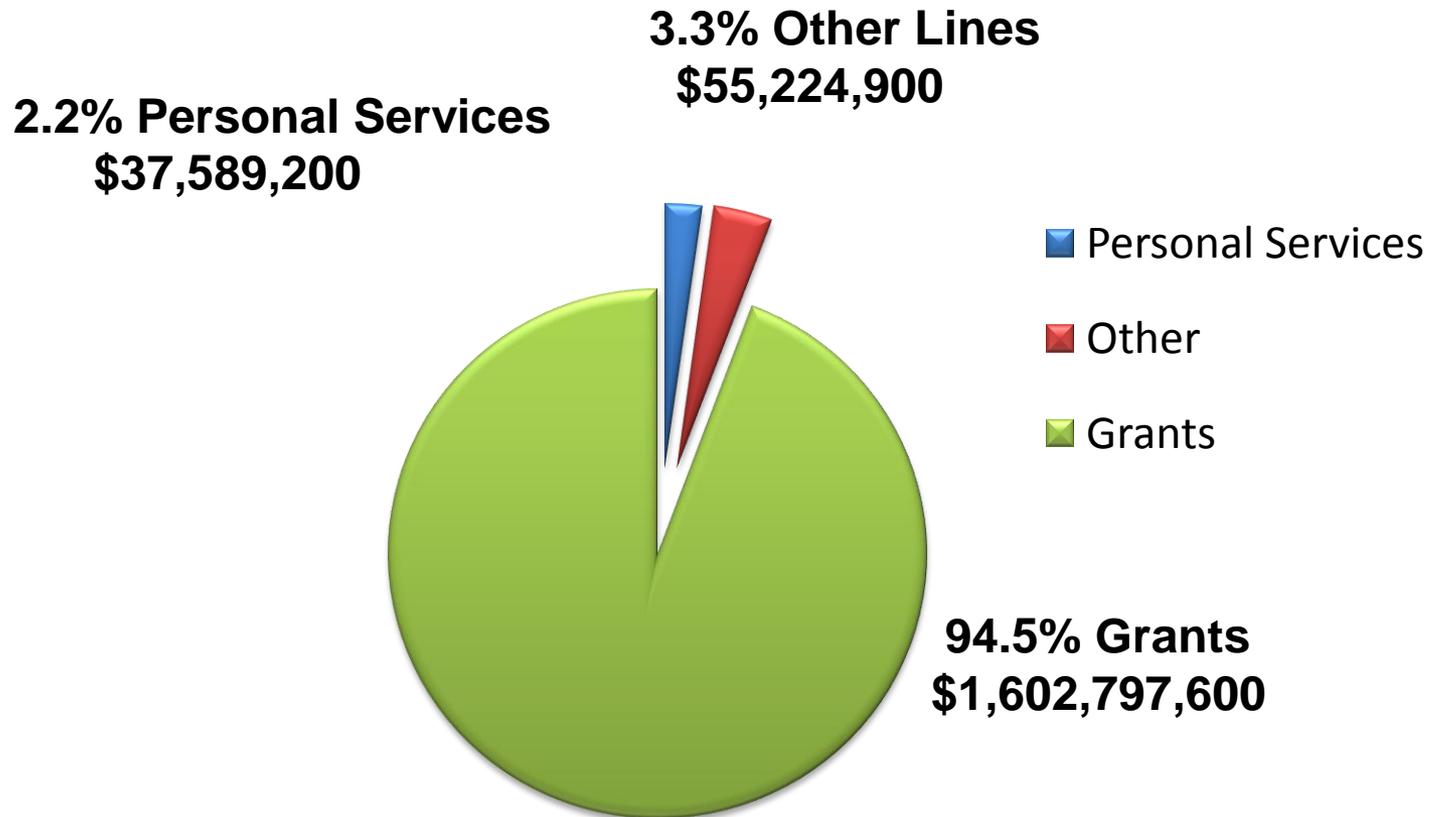
To ensure quality standards-based instruction to improve academic achievement for all students.

## 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)

**13.8% Federal Funds**  
**\$233,942,500**

**1.6% Other Funds**  
**26,433,100**

■ General Funds

■ Federal Funds

■ Other Funds

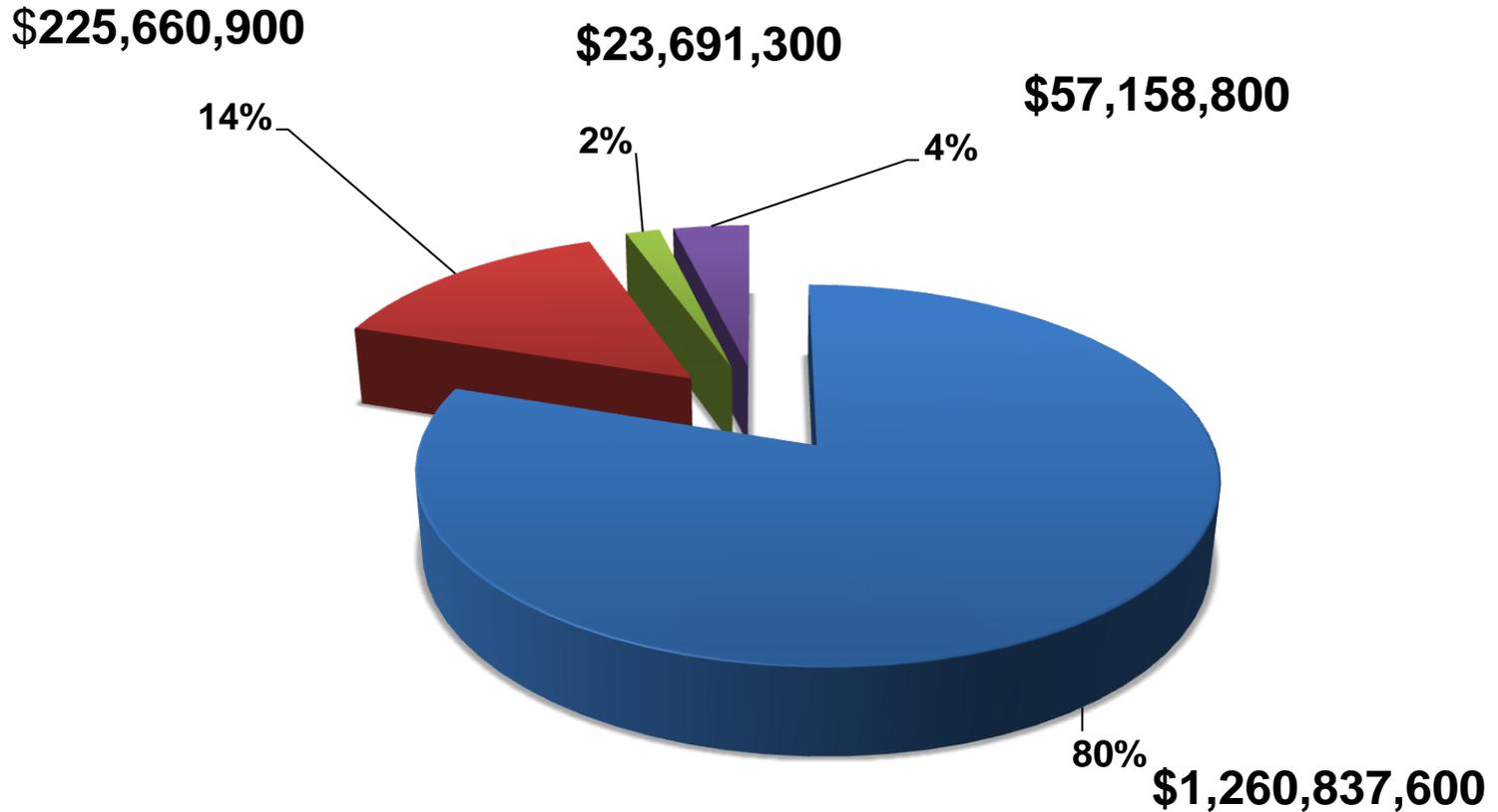


**84.6% General Funds**  
**\$1,435,236,100**

# Department of Education and Early Development

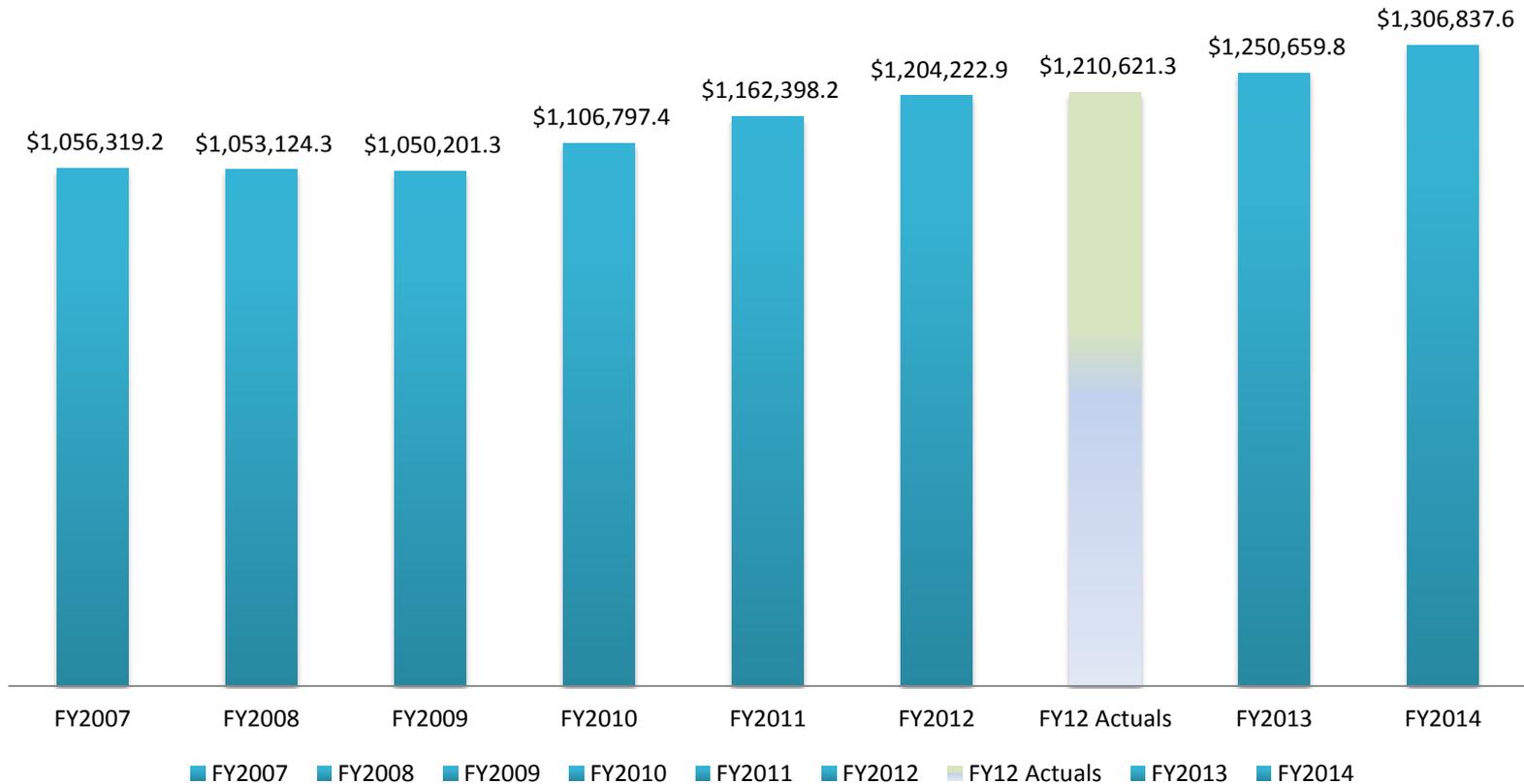
## EED Budget by Core Services

- 1. Public School Funding
- 2. Fiscal Accountability, Compliance and Oversight
- 3. School Effectiveness Programs
- 4. Active Partnerships



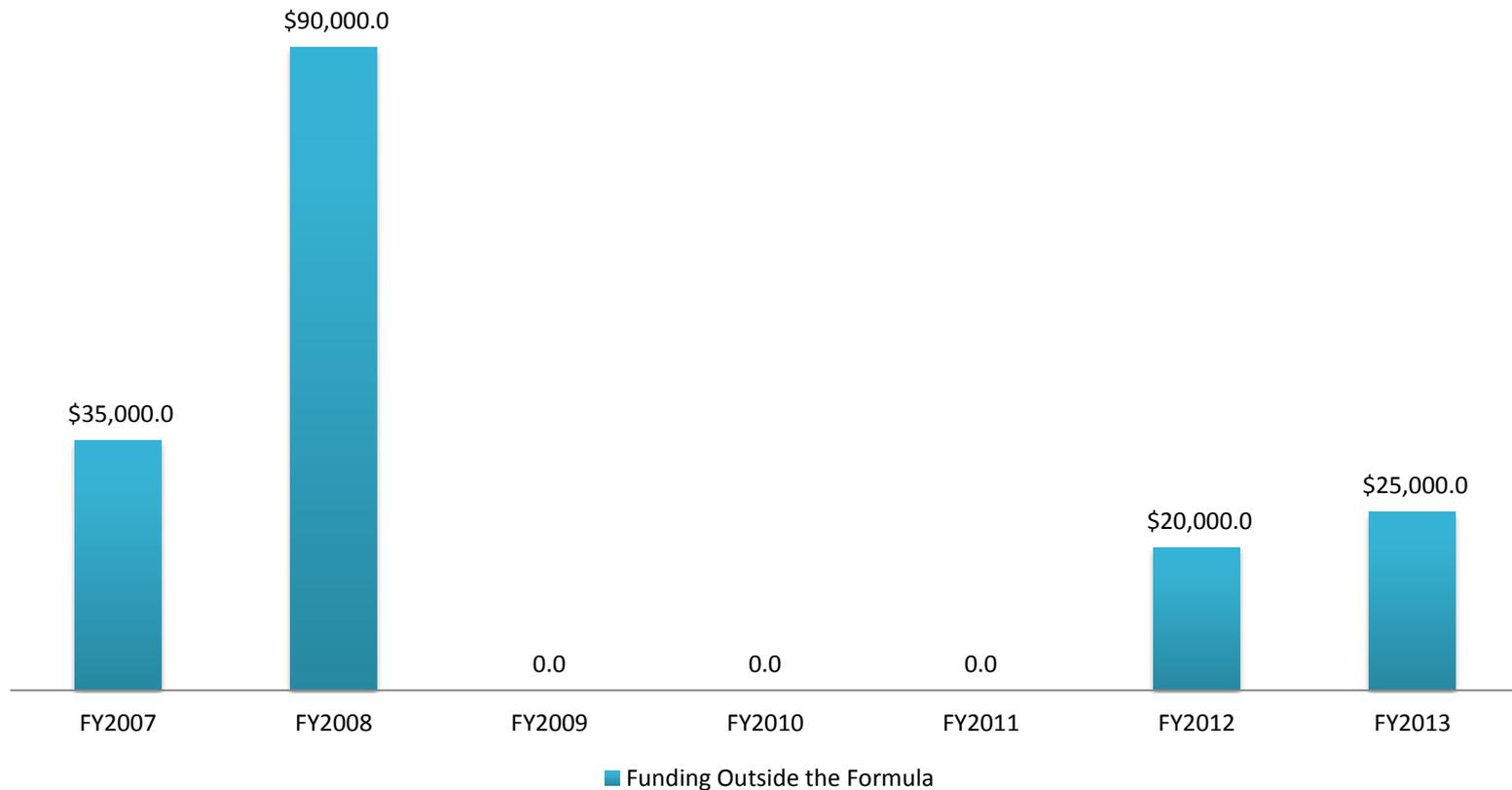
# 1. Public School Funding – Ensure funding is appropriately distributed to recipients based on legislative appropriations and by Statute.

## 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

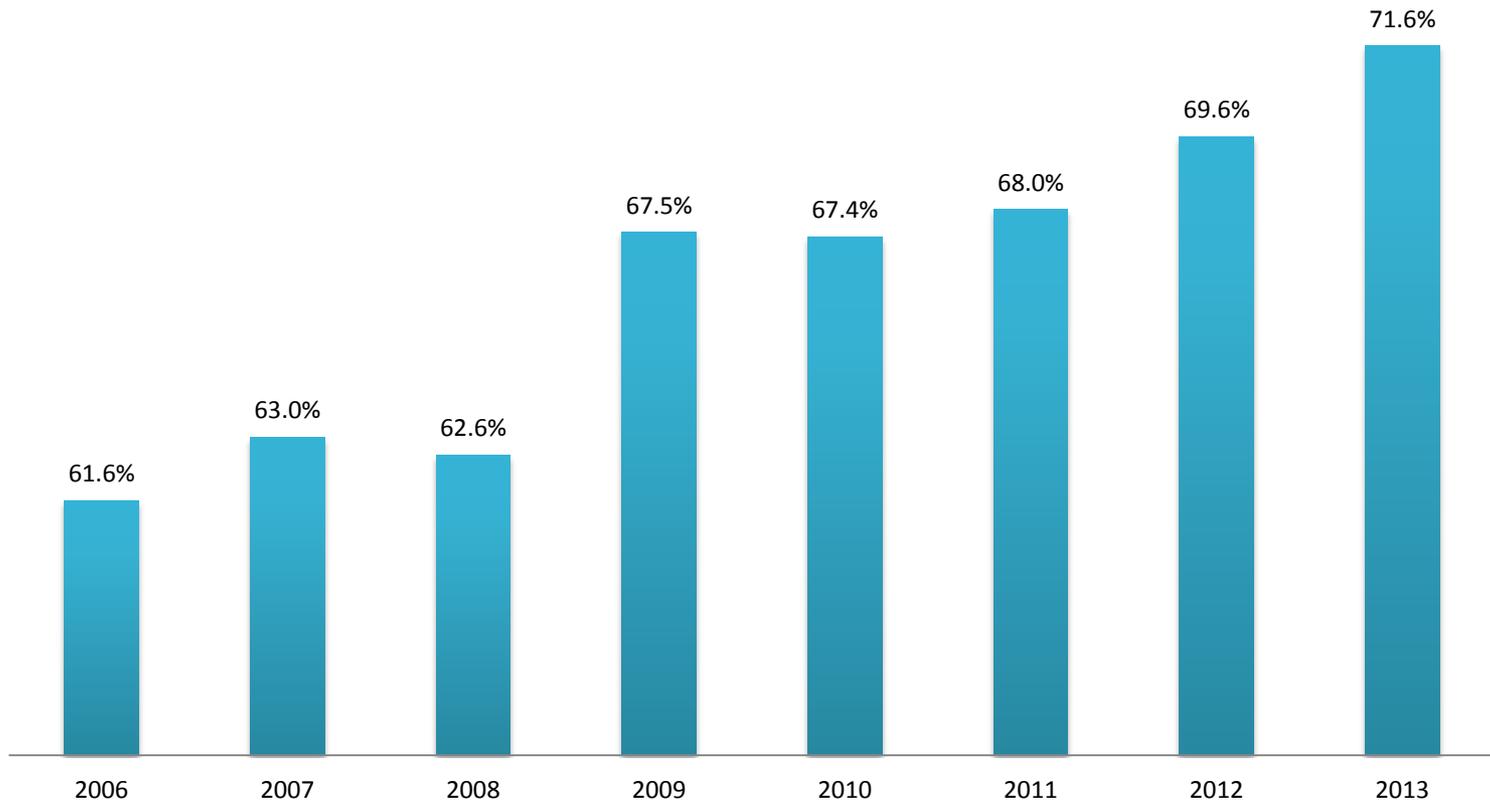


# 1. Public School Funding – Ensure funding is appropriately distributed to recipients based on legislative appropriations and by Statute.

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

# Statewide Graduation Rate

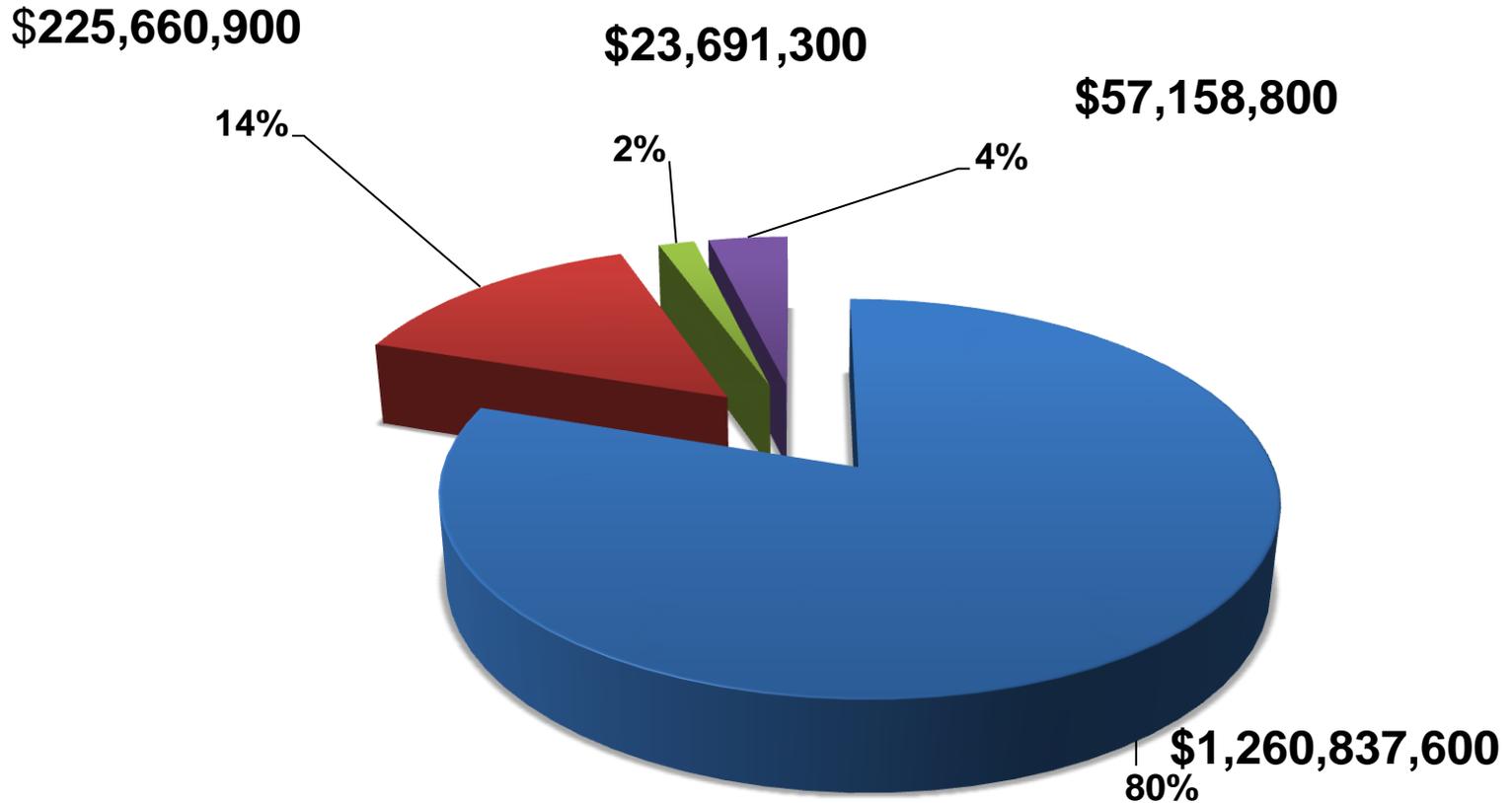
■ Statewide Graduation Rate



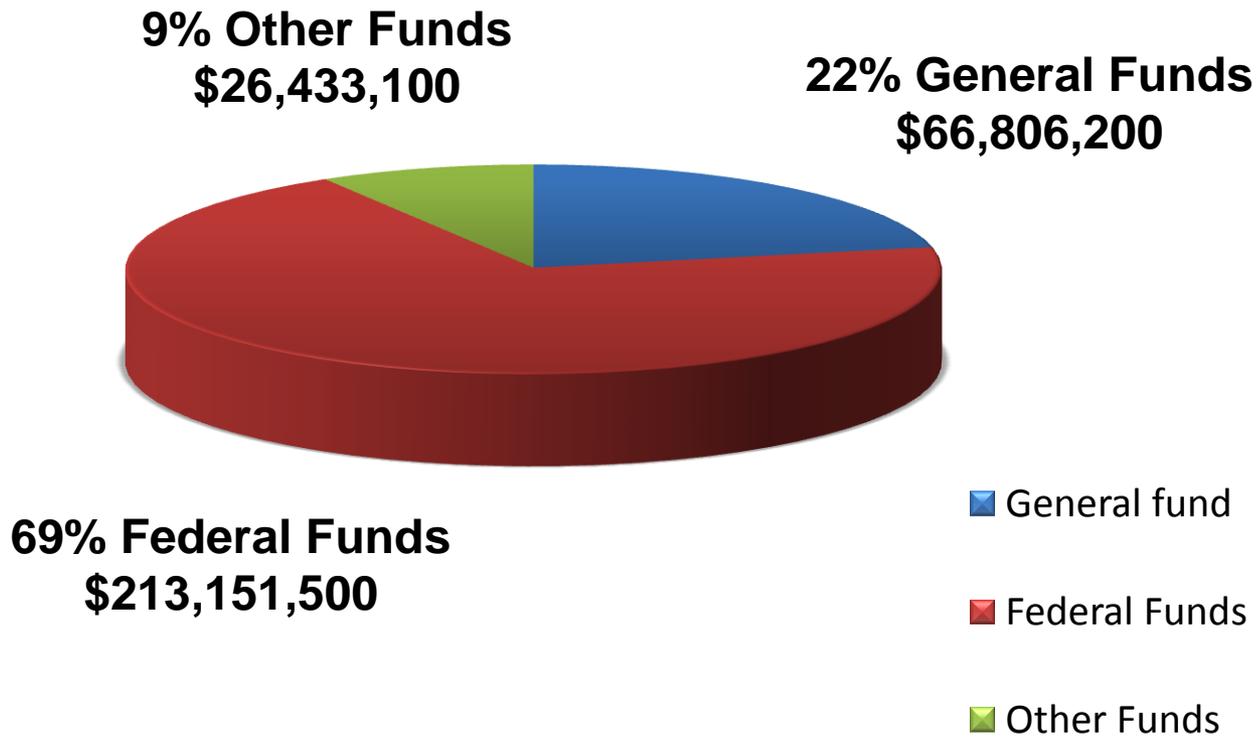
# Department of Education and Early Development

## EED Budget by Core Services

- 1. Public School Funding
- 2. Fiscal Accountability, Compliance and Oversight
- 3. School Effectiveness Programs
- 4. Active Partnerships

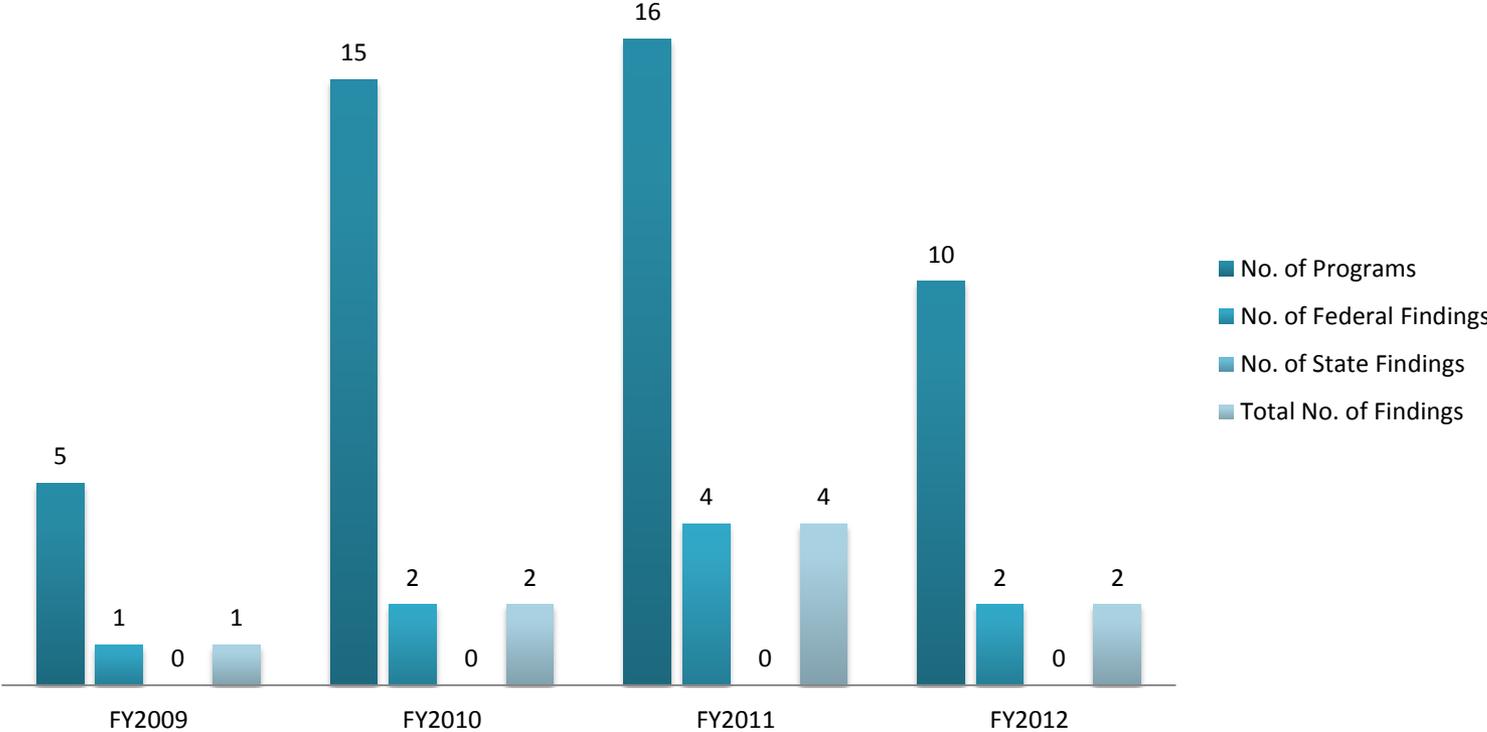


**FY2014 Agency Operations  
By Fund Source**  
(Excludes Public School Funding)

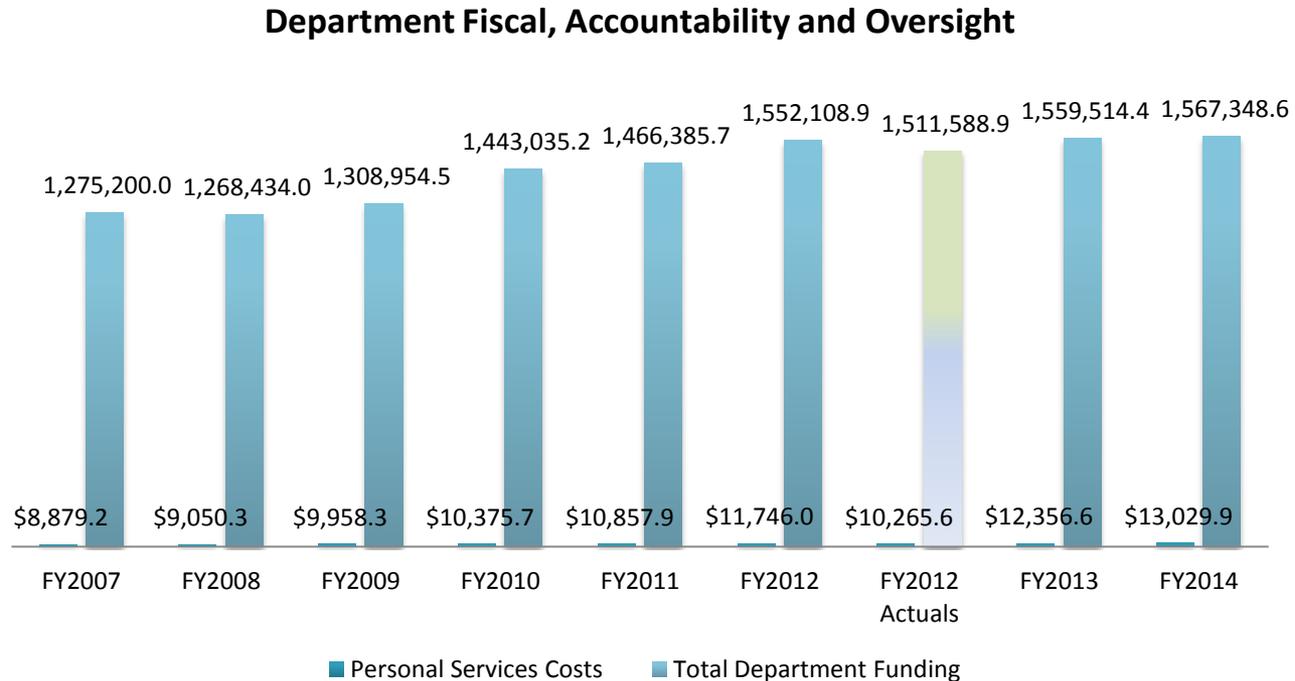


**2. Fiscal Accountability, Compliance and Oversight** – Ensure the department effectively and efficiently manages state, federal and other funds.

**State and Federal Findings**



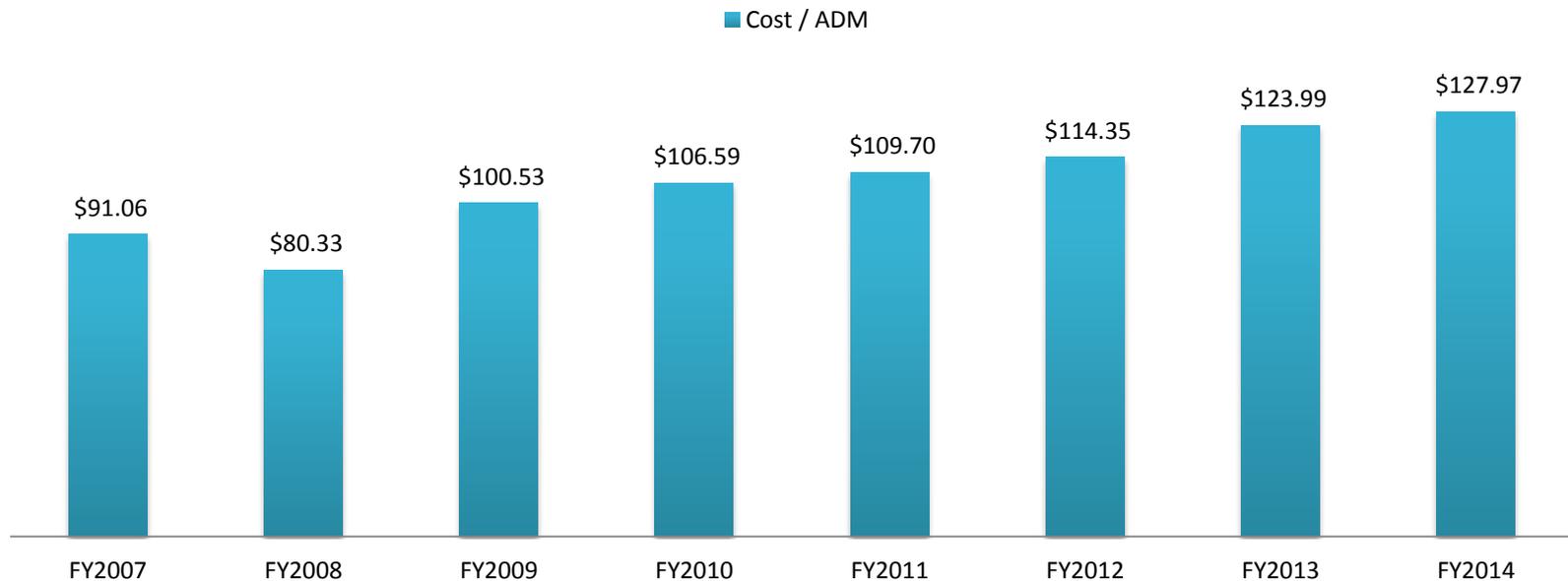
## 2. Fiscal Accountability, Compliance and Oversight – Ensure the department effectively and efficiently manages state, federal and other funds.



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.

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

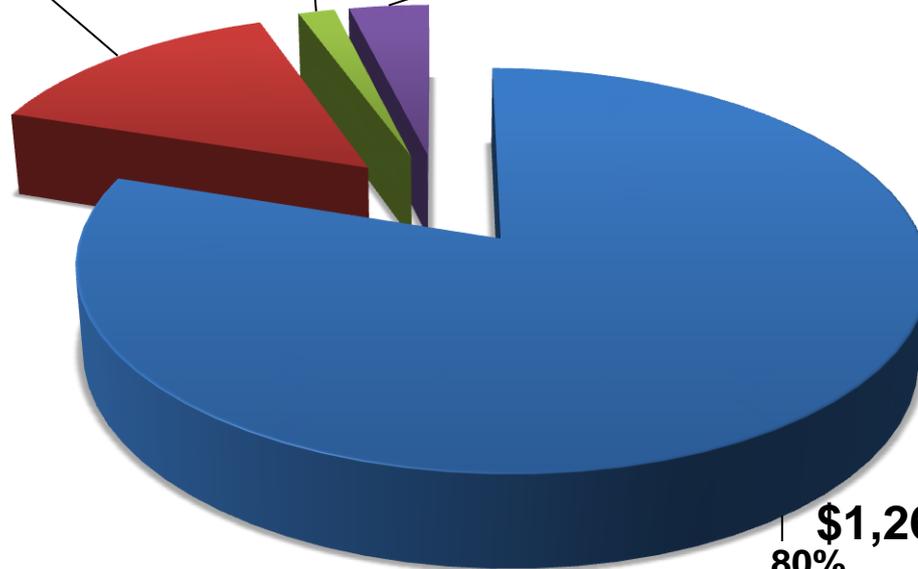
**\$23,691,300**

**\$57,158,800**

14%

2%

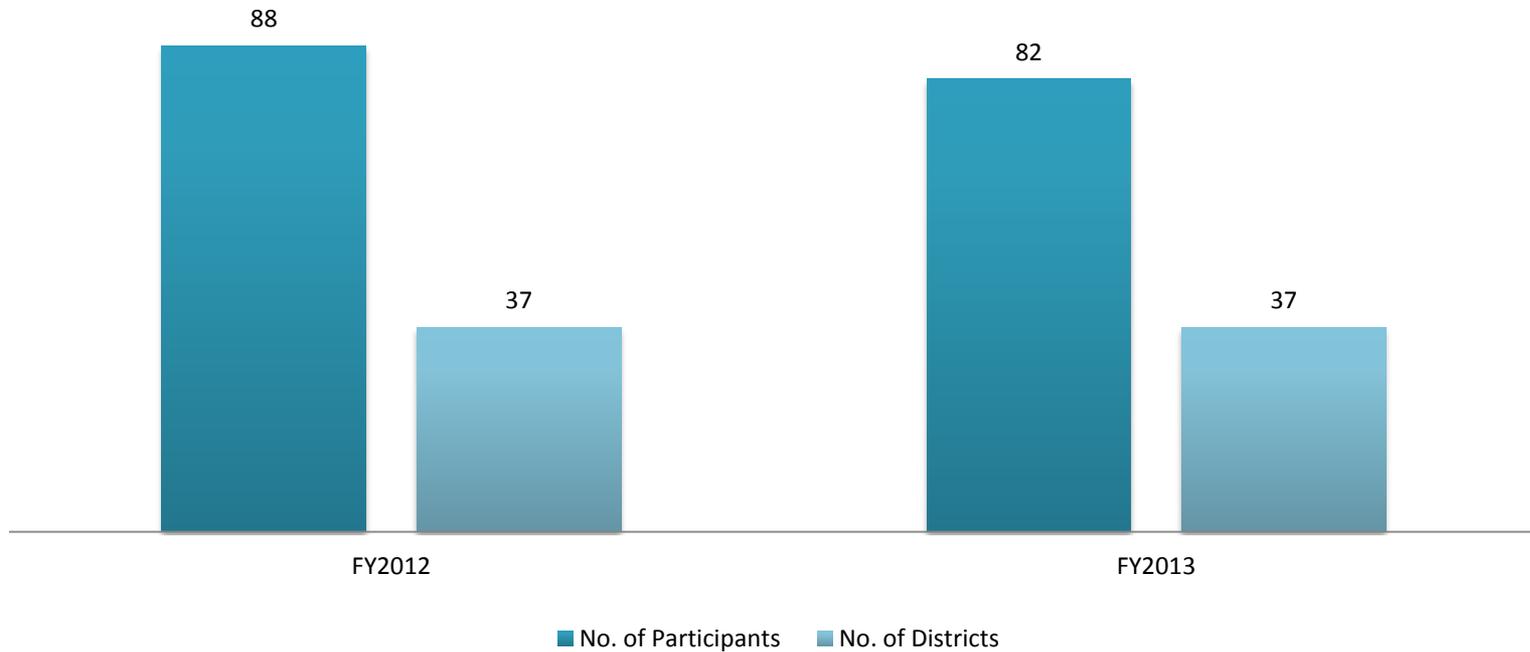
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**\$1,260,837,600**  
80%

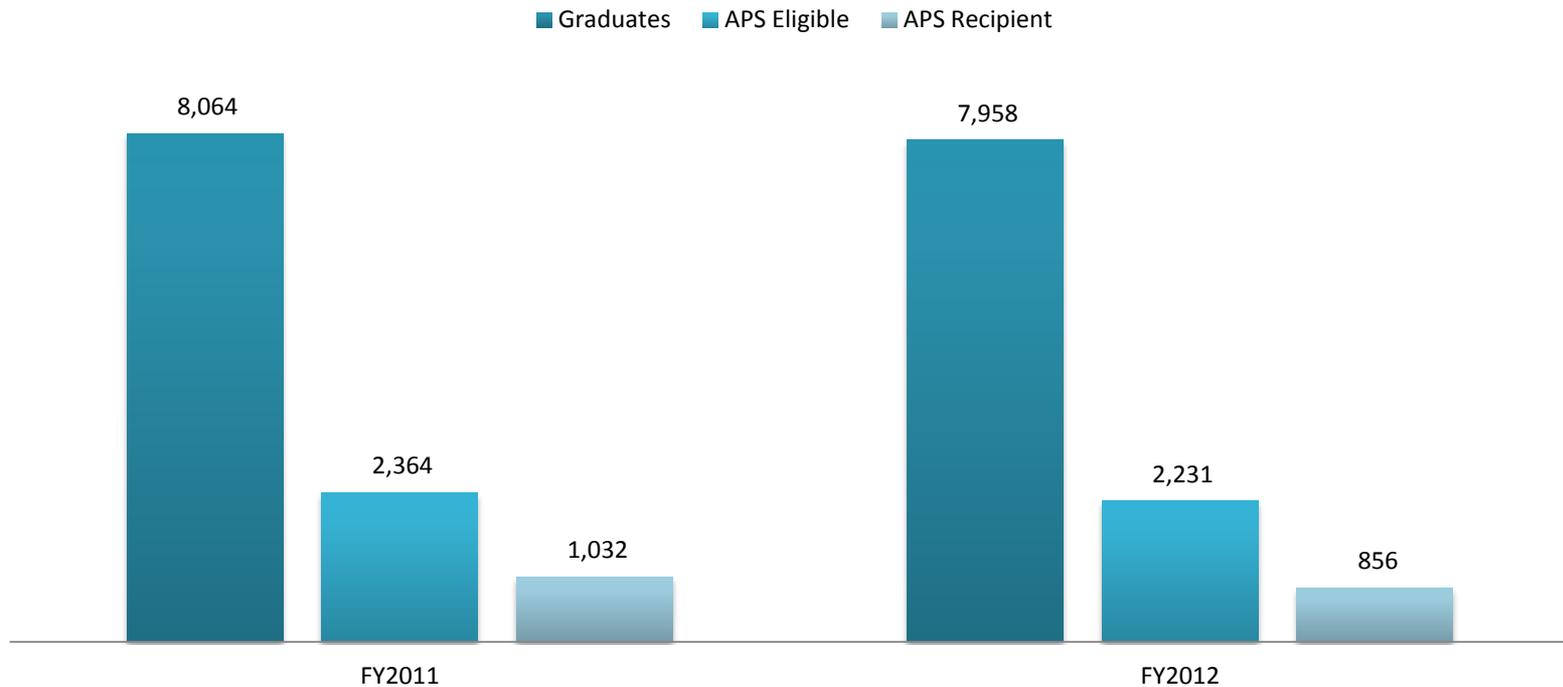
### 3. School Effectiveness Programs – Assist districts by providing programs, technical on-site and distance delivery support, and early intervention services.

Curriculum and Alignment Institute Attendance



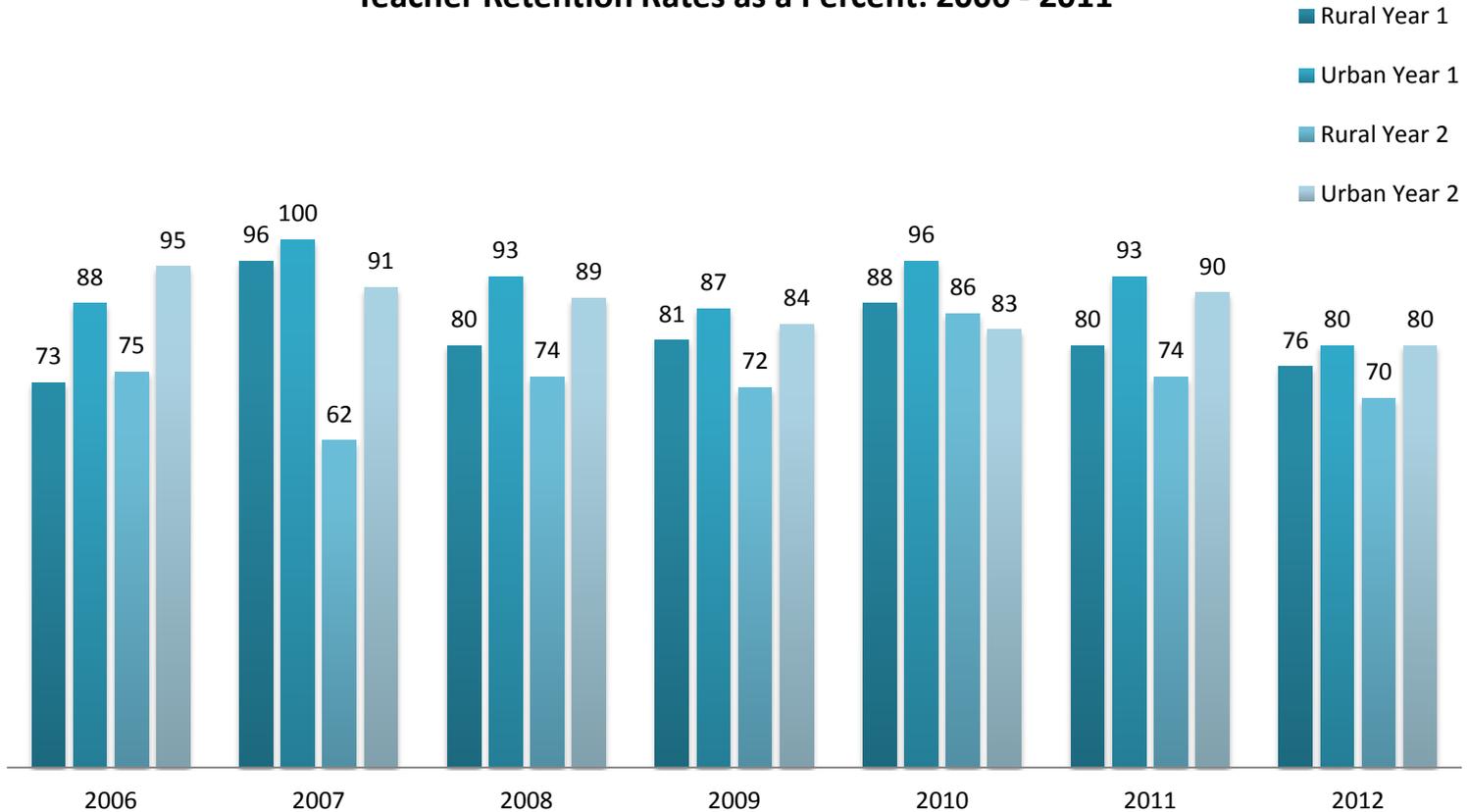
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High School Graduate Scholarship Eligibility/Utilization by Cohort



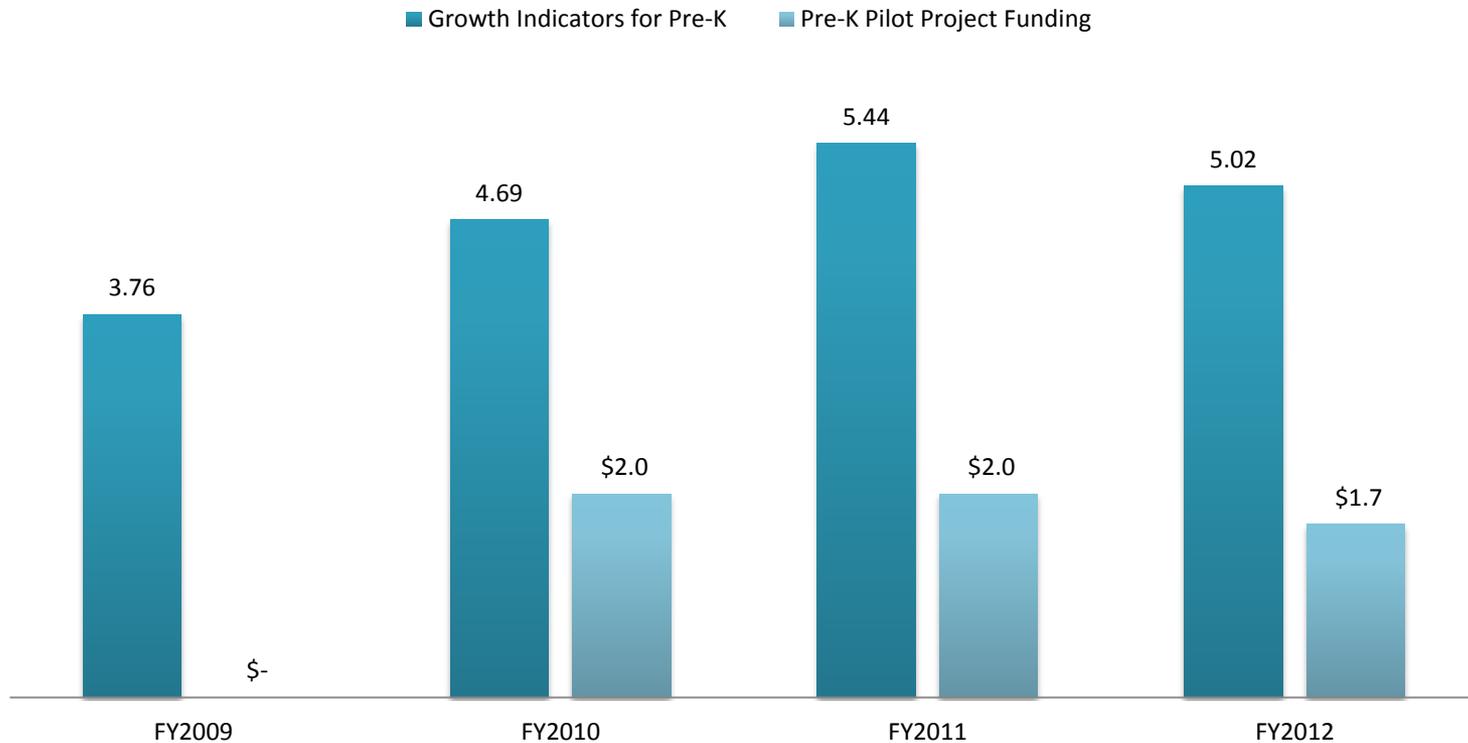
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Teacher Retention Rates as a Percent: 2006 - 2011



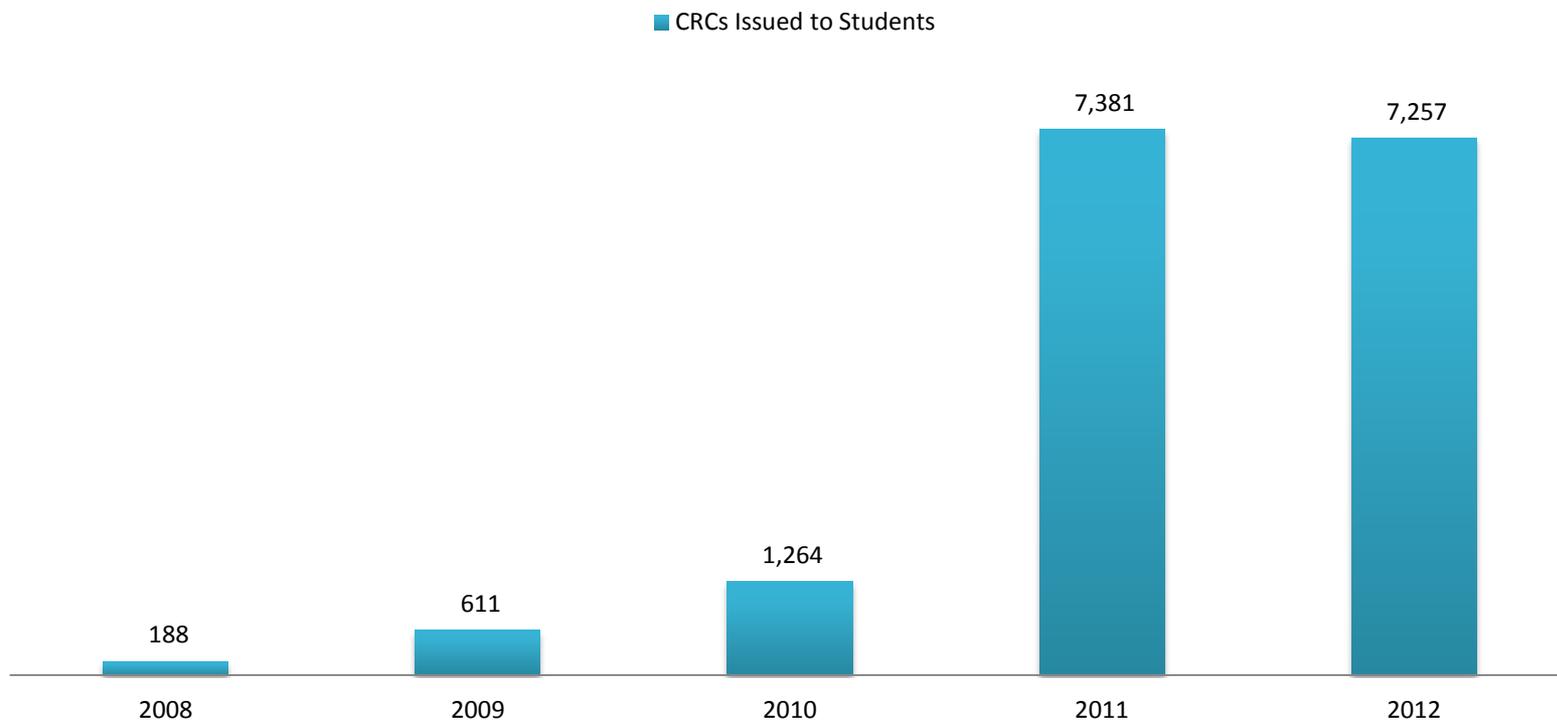
### 3. School Effectiveness Programs – Assist districts by providing programs, technical on-site and distance delivery support, and early intervention services.

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.

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

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%

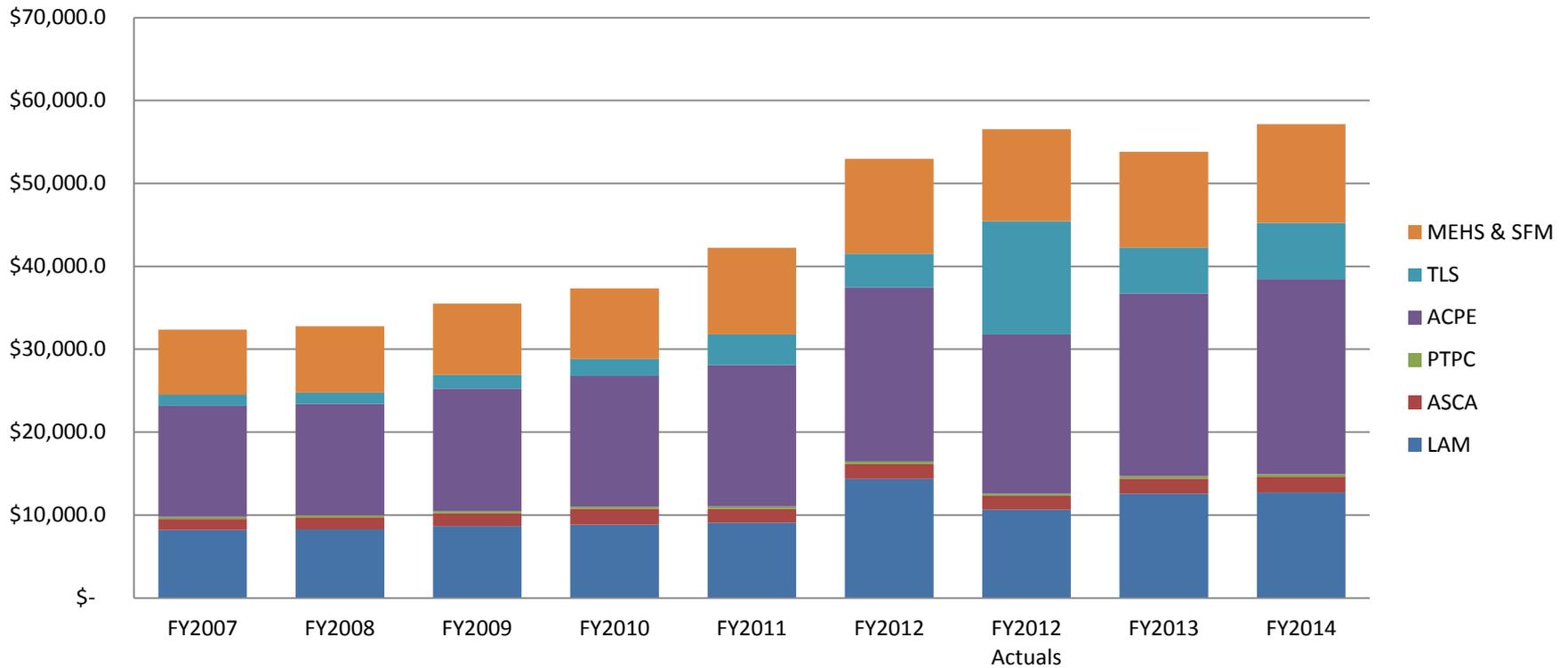
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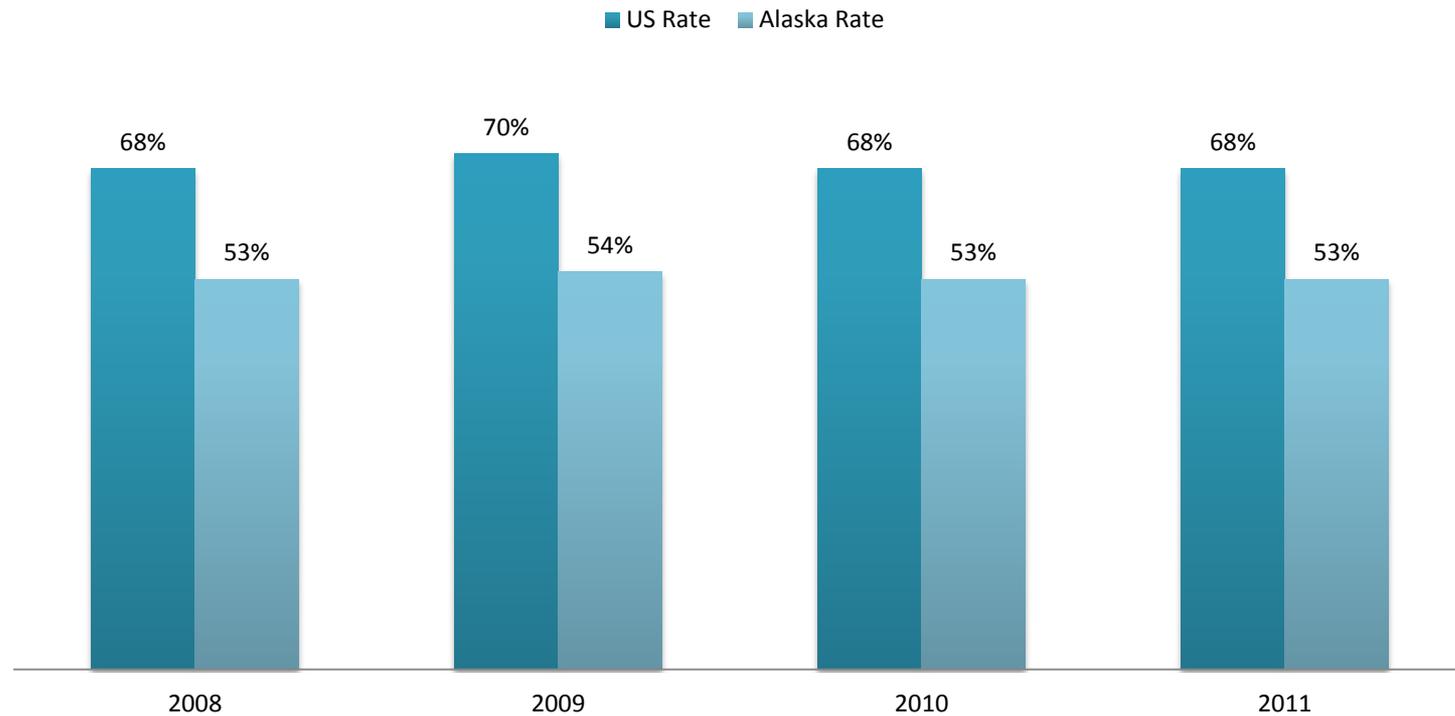
**4. Active Partnerships** – Provide opportunities for, and collaborate with government entities, and other public and private organizations.

**Department of Education and Early Development  
Active Partnerships**



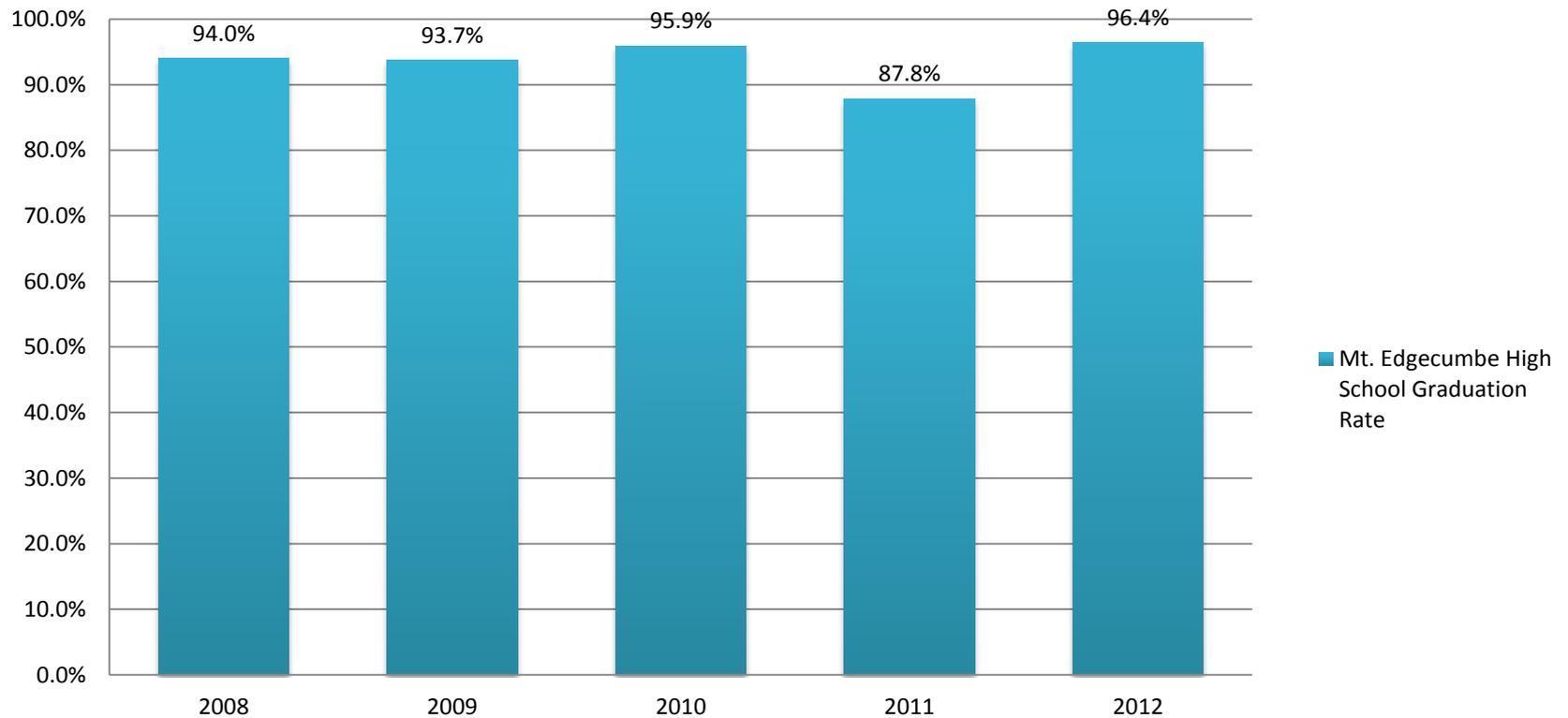
#### 4. Active Partnerships – Provide opportunities for, and collaborate with government entities, and other public and private organizations.

High School Graduates Continuing to Postsecondary Education



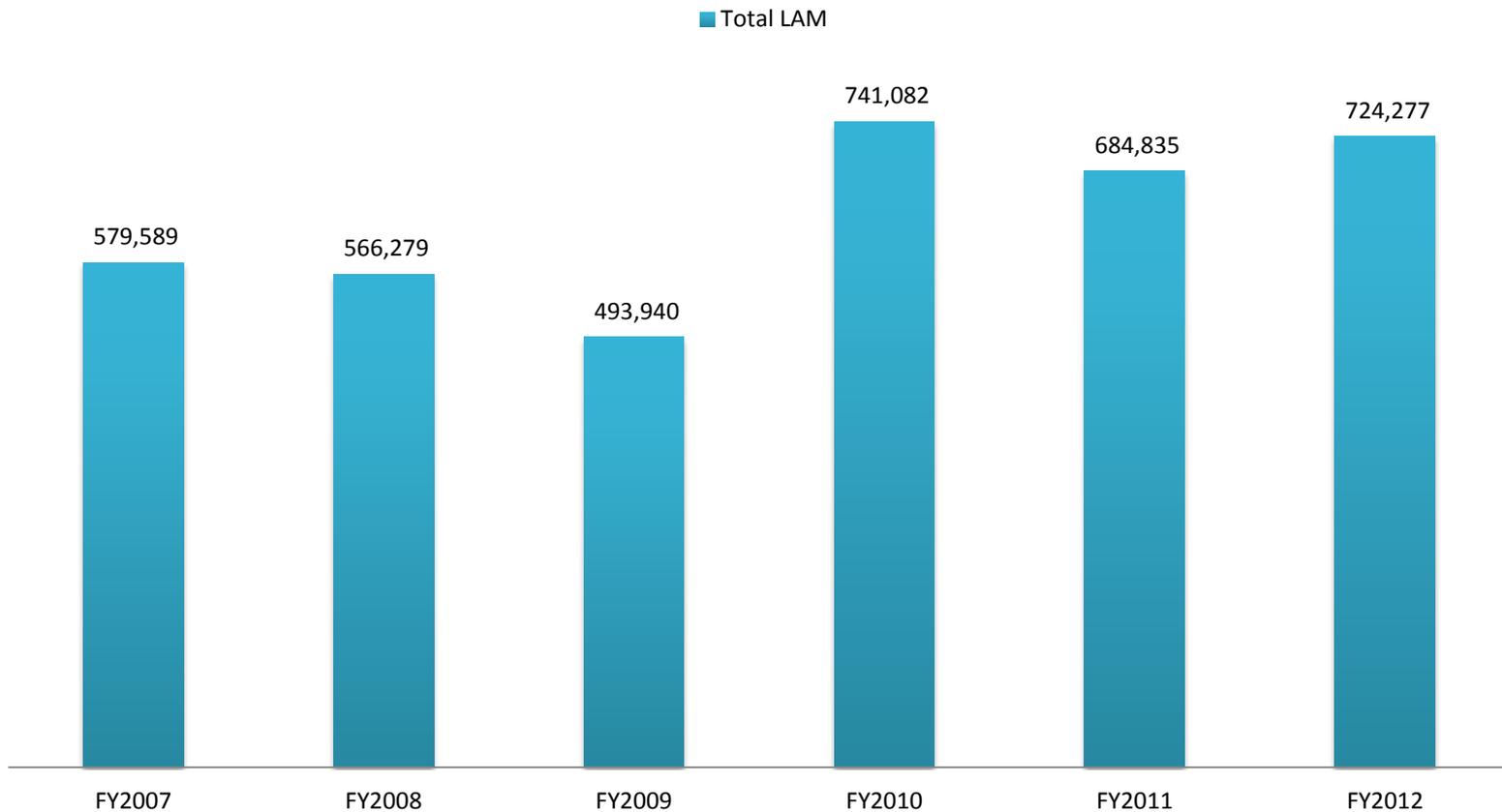
#### 4. Active Partnerships – Provide opportunities for, and collaborate with government entities, and other public and private organizations.

### Mt. Edgecumbe High School Graduation Rate



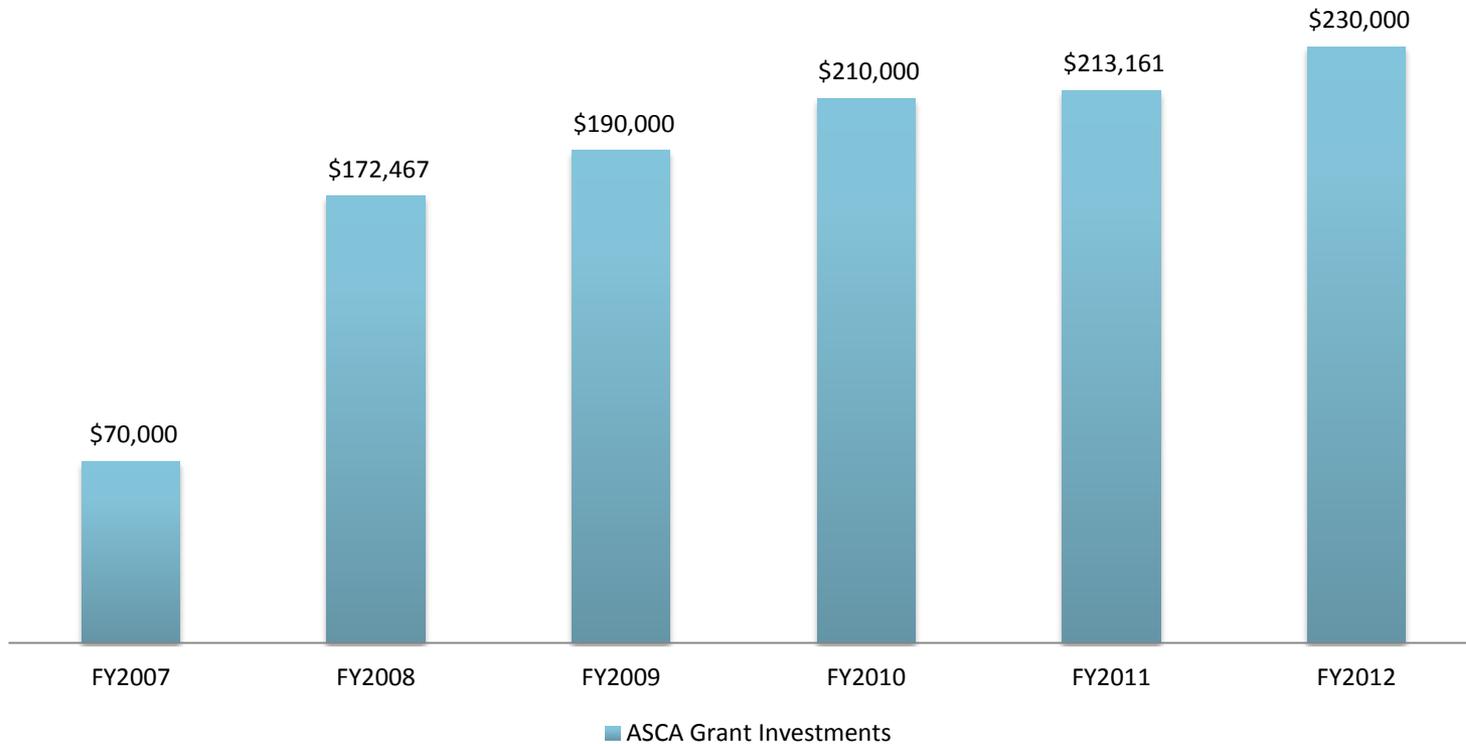
#### 4. Active Partnerships – Provide opportunities for, and collaborate with government entities, and other public and private organizations.

Website Visits to the Alaska State Libraries, Archives and Museums

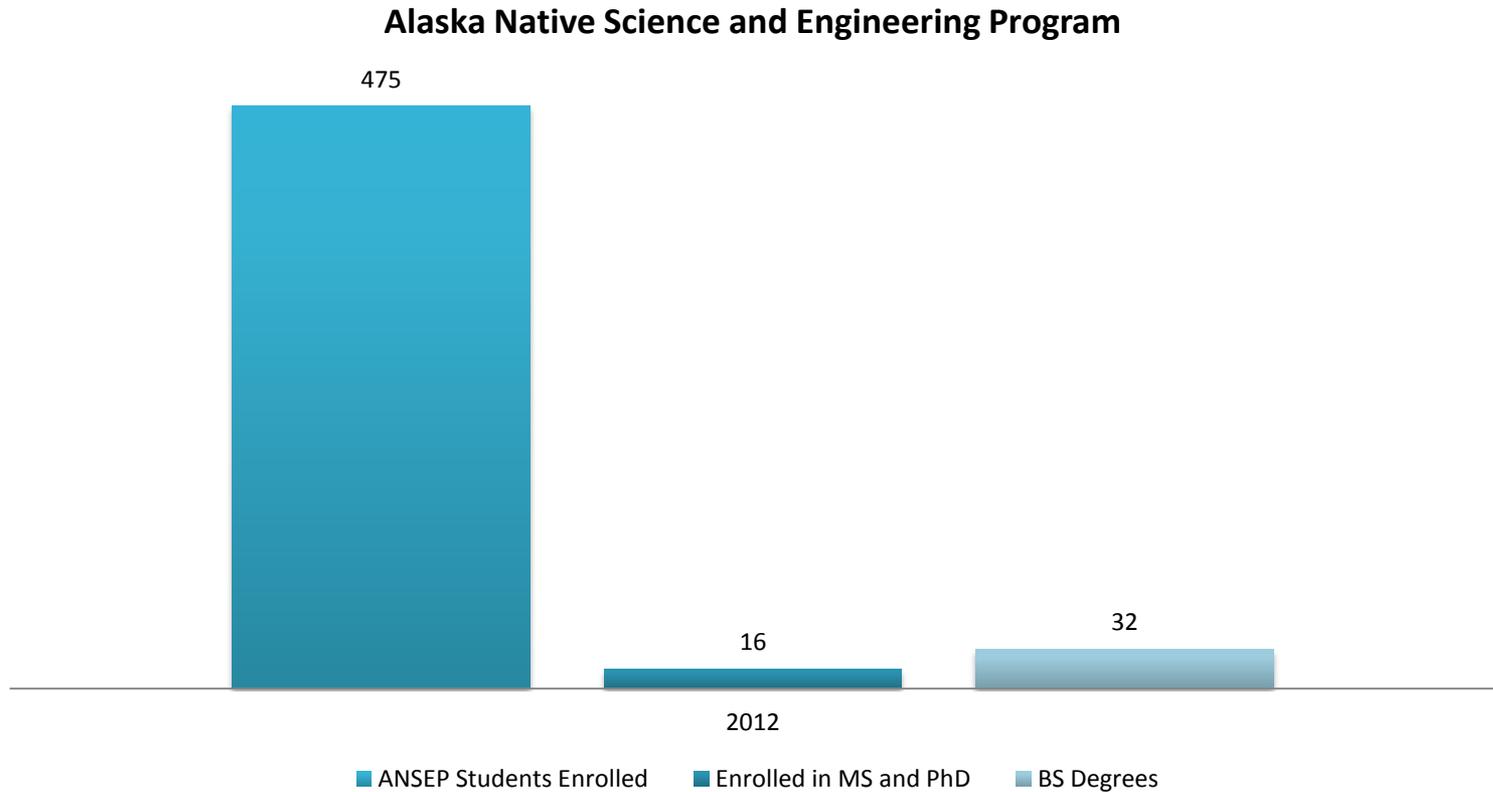


#### 4. Active Partnerships – Provide opportunities for, and collaborate with government entities, and other public and private organizations.

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.

<b>CORE SERVICES</b>		<b>FY14 Authorized</b>	<b>UGF</b>	<b>DGF</b>	<b>Other</b>	<b>Federal</b>	<b>PFT</b>	<b>PPT</b>	<b>NP</b>
<b>4. Active Partnerships</b>		\$ 57,158,800	\$ 22,038,000	\$ 4,923,700	\$ 24,077,000	\$ 6,120,100	207	14	17
<b>Total FY12 Actuals</b>		\$ 56,547,600	\$ 21,004,800	\$ 454,400	\$ 31,227,300	\$ 3,861,100			
<i>Student and School Achievement /3</i>		\$ 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	\$ -			
<i>Online with Libraries (OWL)</i>		\$ 761,800	\$ 761,800	\$ -	\$ -	\$ -	0	0	0
	FY12 Actuals	\$ -	\$ -	\$ -	\$ -	\$ -			
<i>Live Homework Help</i>		\$ 138,200	\$ 138,200	\$ -	\$ -	\$ -	0	0	0
	FY12 Actuals	\$ -	\$ -	\$ -	\$ -	\$ -			
<i>Alaska Learning Network</i>		\$ 1,100,000	\$ 1,100,000	\$ -	\$ -	\$ -	0	0	0
	FY12 Actuals	\$ -	\$ -	\$ -	\$ -	\$ -			
<i>Early Learning Coordination /5</i>		\$ 1,618,000	\$ 1,618,000	\$ -	\$ -	\$ -	1	0	0
	FY12 Actuals	\$ 912,500	\$ 912,500	\$ -	\$ -	\$ -			
<i>Professional Teaching Practices Comm</i>		\$ 299,700	\$ 299,700	\$ -	\$ -	\$ -	2	0	0
	FY12 Actuals	\$ 253,400	\$ 253,400	\$ -	\$ -	\$ -			
<i>Alaska State Council on the Arts</i>		\$ 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			
<i>Mt. Edgecumbe Boarding School</i>		\$ 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	\$ -			
<i>State Facilities Maintenance</i>		\$ 1,181,400	\$ -	\$ -	\$ 1,181,400	\$ -	8	0	0
	FY12 Actuals	\$ 1,149,500	\$ -	\$ -	\$ 1,149,500	\$ -			
<i>Library Operations</i>		\$ 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			
<i>Archives</i>		\$ 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			
<i>Museum Operations</i>		\$ 2,120,200	\$ 1,698,200	\$ 362,000	\$ -	\$ 60,000	14	4	0
	FY12 Actuals	\$ 1,832,400	\$ 1,596,300	\$ -	\$ 236,100	\$ -			
<i>Alaska Commission on Postsecondary</i>		\$ 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			
<i>WWAMI</i>		\$ 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
	<b>\$ 1,567,348,600.0</b>	<b>\$ 1,282,643,700.0</b>	<b>\$ 24,329,300.0</b>	<b>\$ 26,433,100.0</b>	<b>\$ 233,942,500.0</b>	<b>335</b>	<b>14</b>	<b>18</b>
<b>CORE SERVICES</b>								
<b>1. Public School Funding</b>	<b>\$ 1,260,837,600.0</b>	<b>\$ 1,229,546,600.0</b>	<b>\$ 10,500,000.0</b>	<b>\$ -</b>	<b>\$ 20,791,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>2. Fiscal Accountability, Compliance and Oversight</b>	<b>\$ 225,660,900.0</b>	<b>\$ 15,643,300.0</b>	<b>\$ 905,600.0</b>	<b>\$ 2,356,100.0</b>	<b>\$ 206,755,900.0</b>	<b>117</b>	<b>0</b>	<b>1</b>
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
<b>3. School Effectiveness Programs</b>	<b>\$ 23,691,300.0</b>	<b>\$ 15,415,800.0</b>	<b>\$ 8,000,000.0</b>	<b>\$ -</b>	<b>\$ 275,500.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
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
<b>4. Active Partnerships</b>	<b>\$ 57,158,800.0</b>	<b>\$ 22,038,000.0</b>	<b>\$ 4,923,700.0</b>	<b>\$ 24,077,000.0</b>	<b>\$ 6,120,100.0</b>	<b>207</b>	<b>14</b>	<b>17</b>
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