

Component Summary (1078)
Department of Education and Early Development

Results Delivery Unit/ Component	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
K-12 Support							
Foundation Program	1,175,625.0	1,172,039.0	1,172,039.0	1,172,039.0	1,179,665.9	7,626.9	0.7%
Pupil Transportation	73,560.3	74,902.8	75,466.0	75,466.0	76,773.9	1,307.9	1.7%
Boarding Home Grants	3,728.8	2,088.8	3,749.5	3,749.5	4,710.8	961.3	25.6%
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Special Schools	3,311.4	3,316.9	3,691.7	3,691.7	3,693.3	1.6	0.0%
AK Challenge Youth Academy	4,958.4	4,791.4	4,791.4	4,791.4	0.0	-4,791.4	-100.0%
RDU Total:	1,262,283.9	1,258,238.9	1,260,837.6	1,260,837.6	1,265,943.9	5,106.3	0.4%
Education Support Services							
Executive Administration	846.1	876.1	901.0	901.0	903.4	2.4	0.3%
Administrative Services	1,474.3	1,633.2	1,651.7	1,651.7	1,649.5	-2.2	-0.1%
Information Services	759.2	1,047.7	1,051.7	1,051.7	1,052.9	1.2	0.1%
School Finance & Facilities	2,568.9	2,643.0	2,661.7	2,661.7	2,444.8	-216.9	-8.1%
RDU Total:	5,648.5	6,200.0	6,266.1	6,266.1	6,050.6	-215.5	-3.4%
Teaching and Learning Support							
Student and School Achievement	148,085.9	167,526.9	167,679.1	167,679.1	166,699.4	-979.7	-0.6%
OWL	0.0	761.8	761.8	761.8	761.8	0.0	0.0%
Live Homework Help	0.0	138.2	138.2	138.2	138.2	0.0	0.0%
Alaska Learning Network	0.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
State System of Support	1,950.0	1,958.1	1,963.2	1,963.2	1,962.5	-0.7	-0.0%
Statewide Mentoring	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0%
Teacher Certification	745.3	918.1	922.2	922.2	920.6	-1.6	-0.2%
Child Nutrition	54,827.9	52,697.3	52,703.4	52,703.4	52,701.8	-1.6	-0.0%
Early Learning Coordination	9,551.7	9,407.2	9,462.1	9,462.1	9,461.1	-1.0	-0.0%
Pre-Kindergarten Grants	2,707.7	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
RDU Total:	220,868.5	239,507.6	239,730.0	239,730.0	238,745.4	-984.6	-0.4%

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Commissions and Boards							
Professional Teaching Practice	280.7	297.2	299.7	299.7	299.8	0.1	0.0%
AK State Council on the Arts	1,719.2	1,906.1	1,912.3	1,912.3	2,071.1	158.8	8.3%
RDU Total:	1,999.9	2,203.3	2,212.0	2,212.0	2,370.9	158.9	7.2%
Mt. Edgecumbe Boarding School							
Mt. Edgecumbe Boarding School	10,285.8	10,729.5	10,755.8	10,755.8	10,775.6	19.8	0.2%
RDU Total:	10,285.8	10,729.5	10,755.8	10,755.8	10,775.6	19.8	0.2%
State Facilities Maintenance							
State Facilities Maintenance	1,050.9	1,181.4	1,181.4	1,181.4	1,185.3	3.9	0.3%
EED State Facilities Rent	2,112.9	2,124.2	2,124.2	2,124.2	2,124.2	0.0	0.0%
RDU Total:	3,163.8	3,305.6	3,305.6	3,305.6	3,309.5	3.9	0.1%
Alaska Library and Museums							
Library Operations	8,688.7	9,195.7	9,232.7	9,232.7	9,226.5	-6.2	-0.1%
Archives	1,267.7	1,345.4	1,353.4	1,353.4	1,321.7	-31.7	-2.3%
Museum Operations	1,900.2	2,107.0	2,120.2	2,120.2	2,115.4	-4.8	-0.2%
RDU Total:	11,856.6	12,648.1	12,706.3	12,706.3	12,663.6	-42.7	-0.3%
Alaska Postsecondary Education Commission							
Program Admin & Operations	19,112.7	20,137.0	20,570.4	20,570.4	22,353.9	1,783.5	8.7%
WWAMI Medical Education	2,776.3	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0%
RDU Total:	21,889.0	23,101.8	23,535.2	23,535.2	25,318.7	1,783.5	7.6%

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Alaska Performance Scholarship Awards							
AK Perf Scholarship Awd	5,662.4	8,000.0	8,000.0	8,000.0	11,000.0	3,000.0	37.5%
RDU Total:	5,662.4	8,000.0	8,000.0	8,000.0	11,000.0	3,000.0	37.5%
Unrestricted General (UGF):	1,290,121.5	1,279,726.8	1,282,643.7	1,282,643.7	1,287,068.2	4,424.5	0.3%
Designated General (DGF):	13,025.2	24,324.9	24,329.3	24,329.3	28,331.8	4,002.5	16.5%
Other:	26,239.9	26,030.4	26,433.1	26,433.1	26,887.6	454.5	1.7%
Federal:	214,271.8	233,852.7	233,942.5	233,942.5	233,890.6	-51.9	-0.0%
Total Funds:	1,543,658.4	1,563,934.8	1,567,348.6	1,567,348.6	1,576,178.2	8,829.6	0.6%
Permanent Full Time:	333	335	335	334	332	-2	-0.6%
Permanent Part Time:	14	14	14	14	14	0	0.0%
Non Permanent:	15	18	18	18	17	-1	-5.6%
Total Positions:	362	367	367	366	363	-3	-0.8%