

Component Summary
Department of Education and Early Development

Results Delivery Unit/ Component	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
K-12 Support								
Foundation Program	1,124,505.2	1,111,554.3	1,163,762.0	1,163,762.0	1,172,039.0	1,172,039.0	0.0	0.0%
Pupil Transportation	70,377.8	62,202.7	73,795.9	73,795.9	74,902.8	74,902.8	0.0	0.0%
Boarding Home Grants	3,330.8	3,728.8	3,728.8	3,728.8	2,088.8	2,088.8	0.0	0.0%
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Special Schools	3,313.9	3,314.7	3,314.7	3,314.7	3,316.9	3,316.9	0.0	0.0%
AK Challenge Youth Academy	4,993.6	4,958.4	4,958.4	4,958.4	4,791.4	4,791.4	0.0	0.0%
RDU Total:	1,207,621.3	1,186,858.9	1,250,659.8	1,250,659.8	1,258,238.9	1,258,238.9	0.0	0.0%
Education Support Services								
Executive Administration	836.3	872.6	872.6	872.6	875.4	876.1	0.7	0.1%
Administrative Services	1,421.0	1,508.9	1,508.9	1,508.9	1,622.0	1,633.2	11.2	0.7%
Information Services	662.5	1,363.0	1,363.0	1,363.0	1,038.0	1,047.7	9.7	0.9%
School Finance & Facilities	2,334.9	2,485.1	2,580.4	2,580.4	2,627.1	2,643.0	15.9	0.6%
RDU Total:	5,254.7	6,229.6	6,324.9	6,324.9	6,162.5	6,200.0	37.5	0.6%
Teaching and Learning Support								
Student and School Achievement	182,451.6	169,319.5	175,022.7	175,022.7	174,506.1	174,576.9	70.8	0.0%
State System of Support	2,061.9	1,950.0	1,950.0	1,950.0	1,950.7	1,958.1	7.4	0.4%
Statewide Mentoring	3,150.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0%
Teacher Certification	593.2	912.9	912.9	912.9	912.9	918.1	5.2	0.6%
Child Nutrition	51,945.4	50,688.3	50,688.3	50,688.3	52,688.3	52,697.3	9.0	0.0%
Early Learning Coordination	10,523.1	9,273.4	9,765.9	9,765.9	9,765.9	9,769.2	3.3	0.0%
Pre-Kindergarten Grants	0.0	4,000.0	2,800.0	2,800.0	2,480.0	2,480.0	0.0	0.0%
RDU Total:	250,725.2	239,144.1	244,139.8	244,139.8	245,303.9	245,399.6	95.7	0.0%
Commissions and Boards								
Professional Teaching Practice	253.4	295.8	295.8	295.8	296.5	297.2	0.7	0.2%

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Commissions and Boards								
AK State Council on the Arts	1,695.3	1,820.7	1,820.7	1,820.7	1,901.4	1,906.1	4.7	0.2%
RDU Total:	1,948.7	2,116.5	2,116.5	2,116.5	2,197.9	2,203.3	5.4	0.2%
Mt. Edgecumbe Boarding School								
Mt. Edgecumbe Boarding School	9,948.0	10,356.2	10,356.2	10,356.2	10,412.3	10,729.5	317.2	3.0%
RDU Total:	9,948.0	10,356.2	10,356.2	10,356.2	10,412.3	10,729.5	317.2	3.0%
State Facilities Maintenance								
State Facilities Maintenance	1,149.5	1,169.5	1,169.5	1,169.5	1,179.6	1,181.4	1.8	0.2%
EED State Facilities Rent	2,110.0	2,141.8	2,141.8	2,141.8	2,124.2	2,124.2	0.0	0.0%
RDU Total:	3,259.5	3,311.3	3,311.3	3,311.3	3,303.8	3,305.6	1.8	0.1%
Alaska Library and Museums								
Library Operations	7,582.1	9,153.3	9,153.3	9,153.3	9,154.0	9,195.7	41.7	0.5%
Archives	1,211.8	1,332.4	1,332.4	1,332.4	1,332.4	1,345.4	13.0	1.0%
Museum Operations	1,832.4	2,088.7	2,088.7	2,088.7	2,088.7	2,107.0	18.3	0.9%
RDU Total:	10,626.3	12,574.4	12,574.4	12,574.4	12,575.1	12,648.1	73.0	0.6%
Alaska Postsecondary Education Commission								
Program Admin & Operations	16,349.7	18,066.7	19,066.7	19,066.7	20,137.0	20,137.0	0.0	0.0%
WWAMI Medical Education	2,847.4	2,964.8	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0%
RDU Total:	19,197.1	21,031.5	22,031.5	22,031.5	23,101.8	23,101.8	0.0	0.0%

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Alaska Performance Scholarship Awards								
AK Perf Scholarship Awd	3,008.1	3,100.0	8,000.0	8,000.0	8,000.0	8,000.0	0.0	0.0%
RDU Total:	3,008.1	3,100.0	8,000.0	8,000.0	8,000.0	8,000.0	0.0	0.0%
Unrestricted General (UGF):	1,227,750.6	1,210,689.7	1,273,963.4	1,273,963.4	1,285,182.9	1,285,629.0	446.1	0.0%
Designated General (DGF):	13,624.0	15,064.3	20,964.3	20,964.3	24,308.8	24,314.7	5.9	0.0%
Other:	33,080.8	25,178.3	25,178.3	25,178.3	26,006.5	26,030.4	23.9	0.1%
Federal:	237,133.5	233,790.2	239,408.4	239,408.4	233,798.0	233,852.7	54.7	0.0%
Total Funds:	1,511,588.9	1,484,722.5	1,559,514.4	1,559,514.4	1,569,296.2	1,569,826.8	530.6	0.0%
Permanent Full Time:	336	332	334	335	335	335	0	0.0%
Permanent Part Time:	14	14	14	14	14	14	0	0.0%
Non Permanent:	7	8	8	18	18	18	0	0.0%
Total Positions:	357	354	356	367	367	367	0	0.0%