

# **State of Alaska FY2014 Governor's Operating Budget**

**Department of Education and Early Development**

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**Mission**

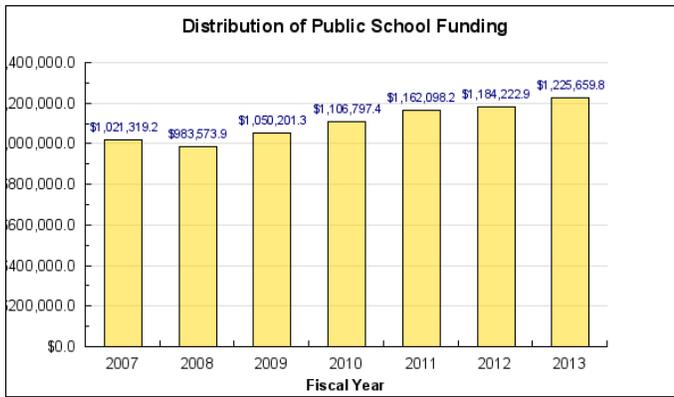
To ensure quality standards-based instruction to improve academic achievement for all students. Alaska Constitution Article 7, Sec. 1; AS 14.17

	<b>Core Services (in priority order)</b>	<b>UGF</b>	<b>DGF</b>	<b>Other</b>	<b>Fed</b>	<b>Total</b>	<b>PFT</b>	<b>PPT</b>	<b>NP</b>	<b>% GF</b>
1	Public School Funding	1,216,618.8	13,250.0	0.0	20,791.0	1,250,659.8	0	0	0	95.0%
2	Fiscal Accountability, Compliance and Oversight	15,110.5	886.3	2,649.1	212,291.7	230,937.6	117	0	1	1.2%
3	School Effectiveness Programs	15,713.2	4,900.0	0.0	273.2	20,886.4	11	0	0	1.6%
4	Active Partnerships	26,520.9	1,928.0	22,529.2	6,052.5	57,030.6	207	14	17	2.2%
	<b>FY2013 Management Plan</b>	<b>1,273,963.4</b>	<b>20,964.3</b>	<b>25,178.3</b>	<b>239,408.4</b>	<b>1,559,514.4</b>	<b>335</b>	<b>14</b>	<b>18</b>	

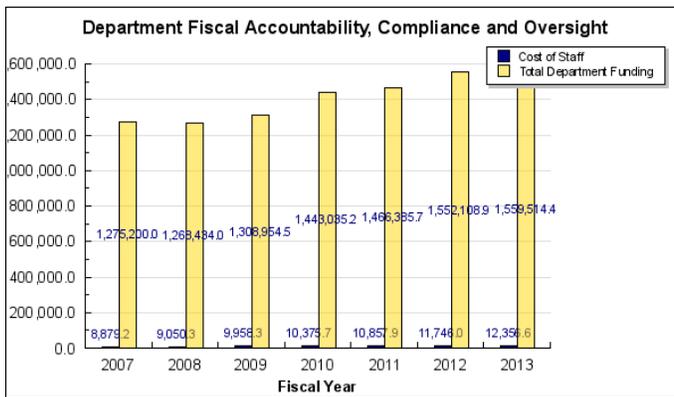
**Measures by Core Service**

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

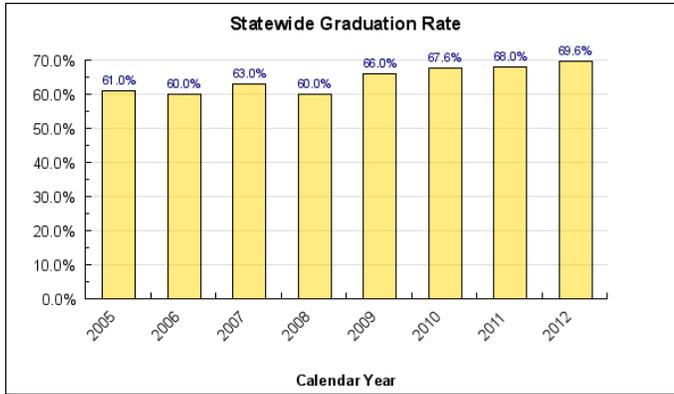
**1. Public School Funding**



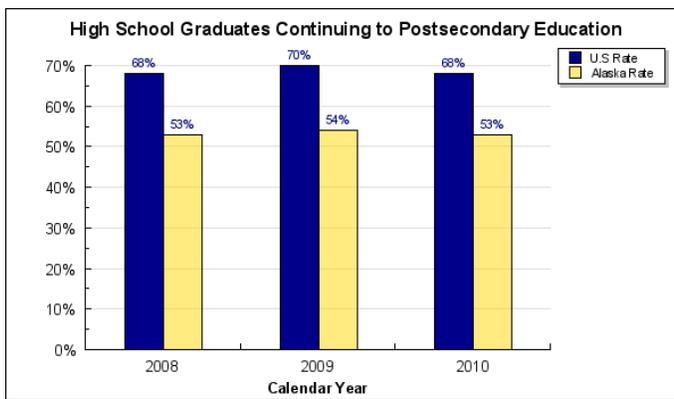
**2. Fiscal Accountability, Compliance and Oversight**



### 3. School Effectiveness Programs



### 4. Active Partnerships



### Major Department Accomplishments in 2012

- Conducted multiple meetings with stakeholders from industry, higher education, and K-12 educators to review and solicit public comment regarding the revised Alaska content standards in reading, writing and math from grades K through 12;
- Following the board adoption of the revised Alaska content standards in reading, writing and math, assembled a department team to develop and provide technical assistance to school districts on the implementation of the standards;
- Developed and commenced distribution of "I am ready" literature, aligned to the content standards and Early Learning Guidelines, that describes what young children should know to be prepared for school, and includes parent and caregiver activities to carry out with children;
- Conducted several meetings with Alaska stakeholders from the Teacher Quality Working Group to review methods to improve the quality of the teacher and school leader workforce, and developed a proposal to revise state regulations on teacher/leader evaluation, which were brought to the State Board of Education and Early Development;
- Worked with school districts to create the Alaska Learning Network, a partnership including all Alaska school districts, to develop and administer efficient Alaska distance education courses;
- Reviewed and revised the policy manual for Mt. Edgecumbe High School, which included an improvement in the process to revise and adopt new curricular changes and increased the involvement of the State Board of Education and Early Development;
- Secured a construction manager / general contractor (CM/GC for the Alaska State Libraries, Archives and Museums facility project;
- Continued to implement the Alaska Performance Scholarship (APS) in collaboration with the Alaska Commission on Postsecondary Education, the Alaska Department of Labor and Workforce Development, and Alaska school districts, resulting in initial APS awards of approximately \$3 million to over 800 Alaska high

- school 2011 graduates pursuing postsecondary education and training in Alaska;
- Awarded grants for the new state Parents-as-Teachers program, and issued new grants for the Pre-Kindergarten Program; and,
- Successfully settled two major lawsuits that have been on-going for years: Kasayulie v. Alaska and Moore v. Alaska.

## **Key Department Challenges**

### **1. Academic growth and proficiency for all students in reading, writing and math, and improving the graduation rate**

Parents, community leaders, state legislators and many other Alaskans want to know about the quality of education in their local schools. They also want to be able to improve the schools that need help and to ensure that each and every school is accountable for producing results. The school reform effort to implement a standards-based system in public education, which includes a robust reporting system for results, has great promise in helping close the achievement gap among our students. The State of Alaska has worked with local districts to ensure curriculum and assessments are aligned to standards. The continued efforts to ensure students receive instruction that meets their needs, and helps to improve achievement when a learner is struggling, remain a challenge. The State System of Support (SSOS) works with schools struggling with student achievement, in addition to all schools as they implement the new content standards, to provide support for increasing student achievement.

### **2. Implement new state content standards and refine state assessments**

#### **Statewide Assessment System**

The State of Alaska has adopted a comprehensive assessment system for all students that includes a developmental profile for children entering kindergarten or first grade, standards-based assessments for grades three through ten, and a High School Graduation Qualifying Examination. This assessment system provides information to hold schools and communities accountable for the academic achievement of children. Each year, all schools report assessment information to their communities regarding their progress.

The current assessment system, developed in 2005, remains in place. With the adoption of revised Alaska Content Standards by the State Board of Education and Early Development in June 2012, the department has started to prepare for the development of new assessments to implement in either the spring of 2015 or 2016. Refining assessments or procuring an assessment that can assess the students based on the new standards, and provide information for accountability and instructional improvement, is a significant challenge to be met over the next few years. Change in assessment systems takes multiple years, and requires significant stakeholder involvement to positively impact student achievement. Once a new assessment system is in place the system will require continuous development to refresh items on the tests so that student performance is not about knowing specific items as much as knowing the standards.

### **3. Implementation of changes, based on the application for a state waiver from the Elementary and Secondary Education Act (ESEA) as authorized by No Child Left Behind (NCLB), to the school accountability system**

The federal No Child Left Behind (NCLB) legislation, which amended the Elementary and Secondary Education Act (ESEA), required that each state implement a Statewide Accountability Plan to measure whether a school is making progress. The United States Department of Education invited states to apply for waivers from ESEA over the past year, and Alaska submitted a waiver in September 2012. The waiver includes three major components:

1. College and career-ready standards for all students;
2. State-developed differentiated accountability system for schools, including recognition and support; and,
3. Supporting effective instruction and leadership.

The new Alaska content standards, and assessing those standards, will address the first component of the waiver. The second component of the waiver changes the accountability system from one based heavily on the test scores from the Standards Based Assessments to a system that accounts for attendance, graduation rate, preparing students for college and career success, and accounts for growth in performance from one year to the next. Finally, the third component of the waiver includes a significant change to the way teachers and principals are evaluated,

requiring the use of student learning data in those evaluations. Each aspect of the waiver provides for improvement in our accountability structure, but will be a challenge to implement as we work to engage all stakeholders and create a vastly different and more appropriate way to hold schools accountable for student achievement.

Maintain support for the Alaska Statewide Mentoring Project and the Alaska Administrator Coaching Project; which will result in decreases in turnover of Alaska educators and improved student achievement.

Sponsor professional development for the implementation of the new content standards and statewide literacy plan.

Continue to develop a statewide longitudinal data system that will expand the focus from P12 to P20/workforce.

### **Significant Changes in Results to be Delivered in FY2014**

- Implement Alaska's new English language arts and mathematics standards, moving all schools from awareness of the standards to transition and implementation of the standards;
- Develop a framework for state assessments of the content standards in English language arts and mathematics;
- Continue phased implementation of high school curriculum changes to best prepare students for Alaska Performance Scholarship eligibility;
- Support districts as they implement new teacher and principal evaluation systems to incorporate student learning data, and provide for a stronger teacher and leader workforce;
- Provide focused district and school improvement support services, and increasing concentration on effective reading programs,
- Facilitate the implementation of a four-year 1:1 statewide technology plan;
- Increase support to the Alaska Learning Network; and,
- Provide support for a program to increase the statewide graduation rate (Jobs for America's Graduates).

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**Department Budget Summary by RDU**

*All dollars shown in thousands*

	FY2012 Actuals				FY2013 Management Plan				FY2014 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b>Formula Expenditures</b>												
K-12 Support	1,186,830.3	0.0	20,791.0	1,207,621.3	1,229,868.8	0.0	20,791.0	1,250,659.8	1,237,447.9	0.0	20,791.0	1,258,238.9
AK Performance Scholarship Awd	3,008.1	0.0	0.0	3,008.1	8,000.0	0.0	0.0	8,000.0	8,000.0	0.0	0.0	8,000.0
<b>Non-Formula Expenditures</b>												
Education Support Services	3,253.1	1,856.6	145.0	5,254.7	3,573.2	2,606.7	145.0	6,324.9	3,735.8	2,281.7	145.0	6,162.5
Teaching and Learning Support	27,964.5	10,424.3	212,336.4	250,725.2	31,003.2	716.7	212,419.9	244,139.8	37,785.5	716.7	206,801.7	245,303.9
Commissions and Boards	1,046.7	194.0	708.0	1,948.7	1,104.8	217.8	793.9	2,116.5	1,105.6	297.8	794.5	2,197.9
Mt. Edgecumbe Boarding School	4,330.0	5,618.0	0.0	9,948.0	4,278.4	6,077.8	0.0	10,356.2	4,334.5	6,077.8	0.0	10,412.3
State Facilities Maintenance	2,110.0	1,149.5	0.0	3,259.5	2,115.8	1,195.5	0.0	3,311.3	2,098.2	1,205.6	0.0	3,303.8
Alaska Library and Museums	7,183.5	1,053.9	2,388.9	10,626.3	8,018.7	1,223.9	3,331.8	12,574.4	8,019.4	1,223.9	3,331.8	12,575.1
Alaska Postsecondary Education	5,648.4	12,784.5	764.2	19,197.1	6,964.8	13,139.9	1,926.8	22,031.5	6,964.8	14,203.0	1,934.0	23,101.8
<b>Totals</b>	<b>1,241,374.6</b>	<b>33,080.8</b>	<b>237,133.5</b>	<b>1,511,588.9</b>	<b>1,294,927.7</b>	<b>25,178.3</b>	<b>239,408.4</b>	<b>1,559,514.4</b>	<b>1,309,491.7</b>	<b>26,006.5</b>	<b>233,798.0</b>	<b>1,569,296.2</b>

<b>Funding Source Summary</b>			
<i>All dollars in thousands</i>			
<b>Funding Sources</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
1002 Federal Receipts	208,094.9	211,272.4	210,631.2
1003 General Fund Match	1,076.9	1,097.7	1,097.7
1004 General Fund Receipts	1,226,295.9	1,269,287.9	1,283,607.4
1005 General Fund/Program Receipts	870.6	1,378.4	1,378.4
1007 Interagency Receipts	19,156.0	10,554.9	11,241.3
1014 Donated Commodity/Handling Fee Account	231.8	374.0	374.0
1037 General Fund / Mental Health	377.8	477.8	477.8
1043 Impact Aid for K-12 Schools	20,791.0	20,791.0	20,791.0
1066 Public School Fund	12,350.0	13,250.0	10,500.0
1092 Mental Health Trust Authority Authorized Receipts	100.0	100.0	100.0
1106 Alaska Post-Secondary Education Commission Receipts	12,623.3	12,879.8	12,941.6
1108 Statutory Designated Program Receipts	1,197.9	1,613.6	1,693.6
1145 Art in Public Places Fund	3.6	30.0	30.0
1151 Technical Vocational Education Program Account	403.4	435.9	430.4
1212 Federal Stimulus: ARRA 2009	8,015.8	6,971.0	2,001.8
1213 Alaska Housing Capital Corporation Receipts		3,100.0	
1226 Alaska Higher Education Investment Fund		5,900.0	12,000.0
<b>Totals</b>	<b>1,511,588.9</b>	<b>1,559,514.4</b>	<b>1,569,296.2</b>

<b>Position Summary</b>		
<b>Funding Sources</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
Permanent Full Time	335	335
Permanent Part Time	14	14
Non Permanent	18	18
<b>Totals</b>	<b>367</b>	<b>367</b>

**FY2014 Capital Budget Request**

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Mt. Edgecumbe High School Heating Plant - Boilers and Utilidor Piping Replacement	1,500,000	0	0	0	1,500,000
State Library, Archives and Museum Facility Construction Funding	20,000,000	0	0	0	20,000,000
Nightmute School Renovation/Addition	0	32,965,301	0	0	32,965,301
Kuinerramiut Elitnaurviat K-12 Renovation / Addition, Quinhagak	0	13,207,081	0	0	13,207,081
School District Major Maintenance Grants	22,263,119	0	0	0	22,263,119
Mt. Edgecumbe High School Deferred Maintenance	1,845,000	0	0	0	1,845,000
<b>Department Total</b>	<b>45,608,119</b>	<b>46,172,382</b>	<b>0</b>	<b>0</b>	<b>91,780,501</b>

*This is an appropriation level summary only. For allocations and the full project details see the capital budget.*

### Summary of Department Budget Changes by RDU

From FY2013 Management Plan to FY2014 Governor

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2013 Management Plan</b>	<b>1,273,963.4</b>	<b>20,964.3</b>	<b>25,178.3</b>	<b>239,408.4</b>	<b>1,559,514.4</b>
<b>Adjustments which get you to start of year:</b>					
-K-12 Support	1,190,650.8	0.0	0.0	0.0	1,190,650.8
<b>Adjustments which will continue current level of service:</b>					
-K-12 Support	-1,205,156.9	0.0	0.0	0.0	-1,205,156.9
-Education Support Services	4.2	0.0	0.0	0.0	4.2
-Teaching and Learning Support	-1,812.2	0.0	-100.0	-5,618.2	-7,530.4
-Commissions and Boards	0.8	0.0	0.0	0.6	1.4
-Mt. Edgecumbe Boarding School	46.0	0.0	0.0	0.0	46.0
-State Facilities Maintenance	0.0	0.0	10.1	0.0	10.1
-Alaska Library and Museums	0.7	0.0	0.0	0.0	0.7
-Alaska Postsecondary Education	-3,000.0	3,000.0	63.1	7.2	70.3
-AK Performance Scholarship Awd	-3,100.0	3,100.0	0.0	0.0	0.0
<b>Proposed budget decreases:</b>					
-K-12 Support	-167.0	-2,750.0	0.0	0.0	-2,917.0
-Education Support Services	0.0	0.0	-325.0	0.0	-325.0
-Teaching and Learning Support	0.0	-5.5	0.0	0.0	-5.5
-State Facilities Maintenance	-17.6	0.0	0.0	0.0	-17.6
<b>Proposed budget increases:</b>					
-K-12 Support	25,002.2	0.0	0.0	0.0	25,002.2
-Education Support Services	158.4	0.0	0.0	0.0	158.4
-Teaching and Learning Support	8,600.0	0.0	100.0	0.0	8,700.0
-Commissions and Boards	0.0	0.0	80.0	0.0	80.0
-Mt. Edgecumbe Boarding School	10.1	0.0	0.0	0.0	10.1
-Alaska Postsecondary Education	0.0	0.0	1,000.0	0.0	1,000.0
<b>FY2014 Governor</b>	<b>1,285,182.9</b>	<b>24,308.8</b>	<b>26,006.5</b>	<b>233,798.0</b>	<b>1,569,296.2</b>

**Department Totals**  
**Department of Education and Early Development**

Description	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
Department Totals	1,511,588.9	1,484,722.5	1,559,514.4	1,559,514.4	1,569,296.2	9,781.8	0.6%
<b>Objects of Expenditure:</b>							
71000 Personal Services	31,890.0	35,348.5	35,563.3	36,373.8	36,795.0	421.2	1.2%
72000 Travel	2,034.2	1,948.0	1,960.0	1,947.0	1,917.5	-29.5	
73000 Services	39,115.0	46,317.8	46,326.3	46,421.8	55,242.8	8,821.0	19.0%
74000 Commodities	2,253.0	2,591.2	2,593.7	1,767.9	1,797.5	29.6	1.7%
75000 Capital Outlay	511.7	198.8	198.8	111.8	69.1	-42.7	-38.2%
77000 Grants, Benefits	1,435,785.0	1,398,318.2	1,472,872.3	1,472,892.1	1,473,474.3	582.2	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Source:</b>							
1002 Fed Rcpts (Fed)	208,094.9	210,623.4	211,272.4	211,272.4	210,631.2	-641.2	-0.3%
1003 G/F Match (UGF)	1,076.9	1,097.7	1,097.7	1,097.7	1,097.7	0.0	0.0%
1004 Gen Fund (UGF)	1,226,295.9	1,206,014.2	1,269,287.9	1,269,287.9	1,283,607.4	14,319.5	1.1%
1005 GF/Prgm (DGF)	870.6	1,378.4	1,378.4	1,378.4	1,378.4	0.0	0.0%
1007 I/A Rcpts (Other)	19,156.0	10,554.9	10,554.9	10,554.9	11,241.3	686.4	6.5%
1014 Donat Comm (Fed)	231.8	374.0	374.0	374.0	374.0	0.0	0.0%
1037 GF/MH (UGF)	377.8	477.8	477.8	477.8	477.8	0.0	0.0%
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
1066 Pub School (DGF)	12,350.0	13,250.0	13,250.0	13,250.0	10,500.0	-2,750.0	-20.8%
1092 MHTAAR (Other)	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
1106 P-Sec Rcpt (Other)	12,623.3	12,879.8	12,879.8	12,879.8	12,941.6	61.8	0.5%
1108 Stat Desig (Other)	1,197.9	1,613.6	1,613.6	1,613.6	1,693.6	80.0	5.0%
1145 AIPP Fund (Other)	3.6	30.0	30.0	30.0	30.0	0.0	0.0%
1151 VoTech Ed (DGF)	403.4	435.9	435.9	435.9	430.4	-5.5	-1.3%
1212 Fed ARRA (Fed)	8,015.8	2,001.8	6,971.0	6,971.0	2,001.8	-4,969.2	-71.3%
1213 AHCC Rcpts (UGF)	0.0	3,100.0	3,100.0	3,100.0	0.0	-3,100.0	-100.0%
1226 High Ed (DGF)	0.0	0.0	5,900.0	5,900.0	12,000.0	6,100.0	103.4%
<b>Totals:</b>							
Unrestricted Gen (UGF)	1,227,750.6	1,210,689.7	1,273,963.4	1,273,963.4	1,285,182.9	11,219.5	0.9%
Designated Gen (DGF)	13,624.0	15,064.3	20,964.3	20,964.3	24,308.8	3,344.5	16.0%
Other Funds	33,080.8	25,178.3	25,178.3	25,178.3	26,006.5	828.2	3.3%
Federal Funds	237,133.5	233,790.2	239,408.4	239,408.4	233,798.0	-5,610.4	-2.3%
<b>Positions:</b>							
Permanent Full Time	336	332	334	335	335	0	0.0%
Permanent Part Time	14	14	14	14	14	0	0.0%
Non Permanent	7	8	8	18	18	0	0.0%

**Component Summary General Funds Only**  
**Department of Education and Early Development**

<b>Results Delivery Unit/ Component</b>	<b>FY2012 Actuals</b>	<b>FY2013 Conference Committee</b>	<b>FY2013 Authorized</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	<b>FY2013 Management Plan vs FY2014 Governor</b>	
<b>K-12 Support</b>							
Foundation Program	1,103,714.2	1,090,763.3	1,142,971.0	1,142,971.0	1,151,248.0	8,277.0	0.7%
Pupil Transportation	70,377.8	62,202.7	73,795.9	73,795.9	74,902.8	1,106.9	1.5%
Boarding Home Grants	3,330.8	3,728.8	3,728.8	3,728.8	2,088.8	-1,640.0	-44.0%
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Special Schools	3,313.9	3,314.7	3,314.7	3,314.7	3,316.9	2.2	0.1%
AK Challenge Youth Academy	4,993.6	4,958.4	4,958.4	4,958.4	4,791.4	-167.0	-3.4%
<b>RDU Totals:</b>	<b>1,186,830.3</b>	<b>1,166,067.9</b>	<b>1,229,868.8</b>	<b>1,229,868.8</b>	<b>1,237,447.9</b>	<b>7,579.1</b>	<b>0.6%</b>
<b>Education Support Services</b>							
Executive Administration	824.4	850.2	850.2	850.2	853.0	2.8	0.3%
Administrative Services	577.1	638.6	638.6	638.6	751.7	113.1	17.7%
Information Services	287.0	301.6	301.6	301.6	301.6	0.0	0.0%
School Finance & Facilities	1,564.6	1,687.5	1,782.8	1,782.8	1,829.5	46.7	2.6%
<b>RDU Totals:</b>	<b>3,253.1</b>	<b>3,477.9</b>	<b>3,573.2</b>	<b>3,573.2</b>	<b>3,735.8</b>	<b>162.6</b>	<b>4.6%</b>
<b>Teaching and Learning Support</b>							
Student and School Achievement	11,662.4	12,679.0	12,764.0	12,764.0	19,865.6	7,101.6	55.6%
State System of Support	2,061.9	1,950.0	1,950.0	1,950.0	1,950.7	0.7	0.0%
Statewide Mentoring	3,150.0	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0%
Teacher Certification	593.2	896.5	896.5	896.5	896.5	0.0	0.0%
Child Nutrition	83.7	100.0	100.0	100.0	100.0	0.0	0.0%
Early Learning Coordination	10,413.3	9,000.2	9,492.7	9,492.7	9,492.7	0.0	0.0%
Pre-Kindergarten Grants	0.0	4,000.0	2,800.0	2,800.0	2,480.0	-320.0	-11.4%
<b>RDU Totals:</b>	<b>27,964.5</b>	<b>31,625.7</b>	<b>31,003.2</b>	<b>31,003.2</b>	<b>37,785.5</b>	<b>6,782.3</b>	<b>21.9%</b>
<b>Commissions and Boards</b>							
Professional Teaching Practice	253.4	295.8	295.8	295.8	296.5	0.7	0.2%
AK State Council on the Arts	793.3	809.0	809.0	809.0	809.1	0.1	0.0%
<b>RDU Totals:</b>	<b>1,046.7</b>	<b>1,104.8</b>	<b>1,104.8</b>	<b>1,104.8</b>	<b>1,105.6</b>	<b>0.8</b>	<b>0.1%</b>
<b>Mt. Edgecumbe Boarding School</b>							
Mt. Edgecumbe Boarding School	4,330.0	4,278.4	4,278.4	4,278.4	4,334.5	56.1	1.3%
<b>RDU Totals:</b>	<b>4,330.0</b>	<b>4,278.4</b>	<b>4,278.4</b>	<b>4,278.4</b>	<b>4,334.5</b>	<b>56.1</b>	<b>1.3%</b>
<b>State Facilities Maintenance</b>							
EED State Facilities Rent	2,110.0	2,115.8	2,115.8	2,115.8	2,098.2	-17.6	-0.8%
<b>RDU Totals:</b>	<b>2,110.0</b>	<b>2,115.8</b>	<b>2,115.8</b>	<b>2,115.8</b>	<b>2,098.2</b>	<b>-17.6</b>	<b>-0.8%</b>
<b>Alaska Library and Museums</b>							
Library Operations	4,324.2	4,883.2	4,883.2	4,883.2	4,883.9	0.7	0.0%
Archives	1,026.9	1,106.8	1,106.8	1,106.8	1,106.8	0.0	0.0%
Museum Operations	1,832.4	2,028.7	2,028.7	2,028.7	2,028.7	0.0	0.0%
<b>RDU Totals:</b>	<b>7,183.5</b>	<b>8,018.7</b>	<b>8,018.7</b>	<b>8,018.7</b>	<b>8,019.4</b>	<b>0.7</b>	<b>0.0%</b>
<b>Alaska Postsecondary Education Commission</b>							
Program Admin & Operations	2,801.0	3,000.0	4,000.0	4,000.0	4,000.0	0.0	0.0%
WWAMI Medical Education	2,847.4	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0%
<b>RDU Totals:</b>	<b>5,648.4</b>	<b>5,964.8</b>	<b>6,964.8</b>	<b>6,964.8</b>	<b>6,964.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Performance Scholarship Awards</b>							
AK Perf Scholarship Awd	3,008.1	3,100.0	8,000.0	8,000.0	8,000.0	0.0	0.0%

**Component Summary General Funds Only**  
**Department of Education and Early Development**

<b>Results Delivery Unit/ Component</b>	<b>FY2012 Actuals</b>	<b>FY2013 Conference Committee</b>	<b>FY2013 Authorized</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	<b>FY2013 Management Plan vs FY2014 Governor</b>	
<b>RDU Totals:</b>	<b>3,008.1</b>	<b>3,100.0</b>	<b>8,000.0</b>	<b>8,000.0</b>	<b>8,000.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Unrestricted Gen (UGF):</b>	1,227,750.6	1,210,689.7	1,273,963.4	1,273,963.4	1,285,182.9	11,219.5	0.9%
<b>Designated Gen (DGF):</b>	13,624.0	15,064.3	20,964.3	20,964.3	24,308.8	3,344.5	16.0%
<b>Other Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Total Funds:</b>	<b>1,241,374.6</b>	<b>1,225,754.0</b>	<b>1,294,927.7</b>	<b>1,294,927.7</b>	<b>1,309,491.7</b>	<b>14,564.0</b>	<b>1.1%</b>

**Component Summary All Funds**  
**Department of Education and Early Development**

<b>Results Delivery Unit/ Component</b>	<b>FY2012 Actuals</b>	<b>FY2013 Conference Committee</b>	<b>FY2013 Authorized</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	<b>FY2013 Management Plan vs FY2014 Governor</b>	
<b>K-12 Support</b>							
Foundation Program	1,124,505.2	1,111,554.3	1,163,762.0	1,163,762.0	1,172,039.0	8,277.0	0.7%
Pupil Transportation	70,377.8	62,202.7	73,795.9	73,795.9	74,902.8	1,106.9	1.5%
Boarding Home Grants	3,330.8	3,728.8	3,728.8	3,728.8	2,088.8	-1,640.0	-44.0%
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Special Schools	3,313.9	3,314.7	3,314.7	3,314.7	3,316.9	2.2	0.1%
AK Challenge Youth Academy	4,993.6	4,958.4	4,958.4	4,958.4	4,791.4	-167.0	-3.4%
<b>RDU Totals:</b>	<b>1,207,621.3</b>	<b>1,186,858.9</b>	<b>1,250,659.8</b>	<b>1,250,659.8</b>	<b>1,258,238.9</b>	<b>7,579.1</b>	<b>0.6%</b>
<b>Education Support Services</b>							
Executive Administration	836.3	872.6	872.6	872.6	875.4	2.8	0.3%
Administrative Services	1,421.0	1,508.9	1,508.9	1,508.9	1,622.0	113.1	7.5%
Information Services	662.5	1,363.0	1,363.0	1,363.0	1,038.0	-325.0	-23.8%
School Finance & Facilities	2,334.9	2,485.1	2,580.4	2,580.4	2,627.1	46.7	1.8%
<b>RDU Totals:</b>	<b>5,254.7</b>	<b>6,229.6</b>	<b>6,324.9</b>	<b>6,324.9</b>	<b>6,162.5</b>	<b>-162.4</b>	<b>-2.6%</b>
<b>Teaching and Learning Support</b>							
Student and School Achievement	182,451.6	169,319.5	175,022.7	175,022.7	174,506.1	-516.6	-0.3%
State System of Support	2,061.9	1,950.0	1,950.0	1,950.0	1,950.7	0.7	0.0%
Statewide Mentoring	3,150.0	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	0.0	0.0%
Child Nutrition	51,945.4	50,688.3	50,688.3	50,688.3	52,688.3	2,000.0	3.9%
Early Learning Coordination	10,523.1	9,273.4	9,765.9	9,765.9	9,765.9	0.0	0.0%
Pre-Kindergarten Grants	0.0	4,000.0	2,800.0	2,800.0	2,480.0	-320.0	-11.4%
<b>RDU Totals:</b>	<b>250,725.2</b>	<b>239,144.1</b>	<b>244,139.8</b>	<b>244,139.8</b>	<b>245,303.9</b>	<b>1,164.1</b>	<b>0.5%</b>
<b>Commissions and Boards</b>							
Professional Teaching Practice	253.4	295.8	295.8	295.8	296.5	0.7	0.2%
AK State Council on the Arts	1,695.3	1,820.7	1,820.7	1,820.7	1,901.4	80.7	4.4%
<b>RDU Totals:</b>	<b>1,948.7</b>	<b>2,116.5</b>	<b>2,116.5</b>	<b>2,116.5</b>	<b>2,197.9</b>	<b>81.4</b>	<b>3.8%</b>
<b>Mt. Edgecumbe Boarding School</b>							
Mt. Edgecumbe Boarding School	9,948.0	10,356.2	10,356.2	10,356.2	10,412.3	56.1	0.5%
<b>RDU Totals:</b>	<b>9,948.0</b>	<b>10,356.2</b>	<b>10,356.2</b>	<b>10,356.2</b>	<b>10,412.3</b>	<b>56.1</b>	<b>0.5%</b>
<b>State Facilities Maintenance</b>							
State Facilities Maintenance	1,149.5	1,169.5	1,169.5	1,169.5	1,179.6	10.1	0.9%
EED State Facilities Rent	2,110.0	2,141.8	2,141.8	2,141.8	2,124.2	-17.6	-0.8%
<b>RDU Totals:</b>	<b>3,259.5</b>	<b>3,311.3</b>	<b>3,311.3</b>	<b>3,311.3</b>	<b>3,303.8</b>	<b>-7.5</b>	<b>-0.2%</b>
<b>Alaska Library and Museums</b>							
Library Operations	7,582.1	9,153.3	9,153.3	9,153.3	9,154.0	0.7	0.0%
Archives	1,211.8	1,332.4	1,332.4	1,332.4	1,332.4	0.0	0.0%
Museum Operations	1,832.4	2,088.7	2,088.7	2,088.7	2,088.7	0.0	0.0%
<b>RDU Totals:</b>	<b>10,626.3</b>	<b>12,574.4</b>	<b>12,574.4</b>	<b>12,574.4</b>	<b>12,575.1</b>	<b>0.7</b>	<b>0.0%</b>
<b>Alaska Postsecondary Education Commission</b>							
Program Admin & Operations	16,349.7	18,066.7	19,066.7	19,066.7	20,137.0	1,070.3	5.6%
WWAMI Medical Education	2,847.4	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0%
<b>RDU Totals:</b>	<b>19,197.1</b>	<b>21,031.5</b>	<b>22,031.5</b>	<b>22,031.5</b>	<b>23,101.8</b>	<b>1,070.3</b>	<b>4.9%</b>
<b>Alaska Performance Scholarship Awards</b>							

**Component Summary All Funds**  
**Department of Education and Early Development**

<b>Results Delivery Unit/ Component</b>	<b>FY2012 Actuals</b>	<b>FY2013 Conference Committee</b>	<b>FY2013 Authorized</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	<b>FY2013 Management Plan vs FY2014 Governor</b>	
AK Perf Scholarship Awd	3,008.1	3,100.0	8,000.0	8,000.0	8,000.0	0.0	0.0%
<b>RDU Totals:</b>	<b>3,008.1</b>	<b>3,100.0</b>	<b>8,000.0</b>	<b>8,000.0</b>	<b>8,000.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Unrestricted Gen (UGF):</b>	1,227,750.6	1,210,689.7	1,273,963.4	1,273,963.4	1,285,182.9	11,219.5	0.9%
<b>Designated Gen (DGF):</b>	13,624.0	15,064.3	20,964.3	20,964.3	24,308.8	3,344.5	16.0%
<b>Other Funds:</b>	33,080.8	25,178.3	25,178.3	25,178.3	26,006.5	828.2	3.3%
<b>Federal Funds:</b>	237,133.5	233,790.2	239,408.4	239,408.4	233,798.0	-5,610.4	-2.3%
<b>Total Funds:</b>	<b>1,511,588.9</b>	<b>1,484,722.5</b>	<b>1,559,514.4</b>	<b>1,559,514.4</b>	<b>1,569,296.2</b>	<b>9,781.8</b>	<b>0.6%</b>
<b>Permanent Full Time:</b>	336	332	334	335	335	0	0.0%
<b>Permanent Part Time:</b>	14	14	14	14	14	0	0.0%
<b>Non Permanent:</b>	7	8	8	18	18	0	0.0%
<b>Total Positions:</b>	<b>357</b>	<b>354</b>	<b>356</b>	<b>367</b>	<b>367</b>	<b>0</b>	<b>0.0%</b>

**Restricted Revenue Summary by Component**  
**Department of Education and Early Development**  
**51015 Interagency Receipts Only**

Scenario: FY2014 Governor (10289)

Master Revenue Account	Sub Revenue Account	Component	Total
<b>Department of Education and Early Development Totals:</b>			<b>11,241.3</b>
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	747.7
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	1,532.3
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	158.3
51015 Interagency Receipts	59050 Education	Behavioral Health Grants	39.8
51015 Interagency Receipts	59050 Education	Boarding Home Grants	210.0
51015 Interagency Receipts	59050 Education	Child Nutrition	270.0
51015 Interagency Receipts	59050 Education	Department-wide	736.4
51015 Interagency Receipts	59050 Education	Foundation Program	3,996.2
51015 Interagency Receipts	59050 Education	Library Operations	26.0
51015 Interagency Receipts	59050 Education	Mt. Edgecumbe Boarding School	1,179.6
51015 Interagency Receipts	59050 Education	Not Specified	73.8
51015 Interagency Receipts	59050 Education	School Debt Reimbursement	797.6
51015 Interagency Receipts	59050 Education	Statewide	155.6
51015 Interagency Receipts	59050 Education	Student and School Achievement	1,318.0
<b>RDU: Education Support Services (400)</b>			<b>2,281.7</b>
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	747.7
51015 Interagency Receipts	59050 Education	Department-wide	736.4
51015 Interagency Receipts	59050 Education	School Debt Reimbursement	797.6
<b>Component: Executive Administration (2736)</b>			<b>22.4</b>
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	22.4
<b>Component: Administrative Services (157)</b>			<b>725.3</b>
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	725.3
<b>Component: Information Services (2148)</b>			<b>736.4</b>
51015 Interagency Receipts	59050 Education	Department-wide	736.4
<b>Component: School Finance &amp; Facilities (2737)</b>			<b>797.6</b>
51015 Interagency Receipts	59050 Education	School Debt Reimbursement	797.6
<b>RDU: Teaching and Learning Support (56)</b>			<b>363.9</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	363.9
<b>Component: Student and School Achievement (2796)</b>			<b>347.5</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	347.5
<b>Component: Teacher Certification (1240)</b>			<b>16.4</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	16.4
<b>RDU: Commissions and Boards (61)</b>			<b>7.0</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	7.0
<b>Component: Alaska State Council on the Arts (192)</b>			<b>7.0</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	7.0
<b>RDU: Mt. Edgecumbe Boarding School (64)</b>			<b>5,907.8</b>
51015 Interagency Receipts	59050 Education	Behavioral Health Grants	39.8
51015 Interagency Receipts	59050 Education	Boarding Home Grants	210.0
51015 Interagency Receipts	59050 Education	Child Nutrition	270.0
51015 Interagency Receipts	59050 Education	Foundation Program	3,996.2
51015 Interagency Receipts	59050 Education	Not Specified	73.8
51015 Interagency Receipts	59050 Education	Student and School Achievement	1,318.0
<b>Component: Mt. Edgecumbe Boarding School (1060)</b>			<b>5,907.8</b>
51015 Interagency Receipts	59050 Education	Behavioral Health Grants	39.8
51015 Interagency Receipts	59050 Education	Boarding Home Grants	210.0
51015 Interagency Receipts	59050 Education	Child Nutrition	270.0
51015 Interagency Receipts	59050 Education	Foundation Program	3,996.2
51015 Interagency Receipts	59050 Education	Not Specified	73.8
51015 Interagency Receipts	59050 Education	Student and School Achievement	1,318.0
<b>RDU: State Facilities Maintenance (356)</b>			<b>1,205.6</b>
51015 Interagency Receipts	59050 Education	Library Operations	26.0
51015 Interagency Receipts	59050 Education	Mt. Edgecumbe Boarding School	1,179.6
<b>Component: State Facilities Maintenance (2346)</b>			<b>1,179.6</b>
51015 Interagency Receipts	59050 Education	Mt. Edgecumbe Boarding School	1,179.6
<b>Component: EED State Facilities Rent (2422)</b>			<b>26.0</b>
51015 Interagency Receipts	59050 Education	Library Operations	26.0
<b>RDU: Alaska Library and Museums (386)</b>			<b>313.9</b>
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	158.3
51015 Interagency Receipts	59050 Education	Statewide	155.6
<b>Component: Library Operations (208)</b>			<b>158.3</b>
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	158.3

**Restricted Revenue Summary by Component**  
**Department of Education and Early Development**  
**51015 Interagency Receipts Only**

Scenario: FY2014 Governor (10289)

Master Revenue Account	Sub Revenue Account	Component	Total
<b>Component: Archives (977)</b>			<b>155.6</b>
51015 Interagency Receipts	59050 Education	Statewide	155.6
<b>RDU: Alaska Postsecondary Education Commission (68)</b>			<b>1,161.4</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	1,161.4
<b>Component: Program Administration &amp; Operations (2738)</b>			<b>1,161.4</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	1,161.4