

**Component Summary (1078)**  
**Department of Education and Early Development**

<b>Results Delivery Unit/ Component</b>	<b>FY2014 Management Plan (10697)</b>	<b>Final FY2014 Enacted Supplemental Budget (11476)</b>	<b>FY2015 Governor Amended (11297)</b>	<b>Final FY2015 Enacted Operating Budget (11452)</b>	<b>FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget</b>	
<b>K-12 Support</b>						
Foundation Program	1,172,039.0	0.0	1,179,665.9	1,293,765.7	114,099.8	9.7%
Pupil Transportation	75,466.0	0.0	76,773.9	76,773.9	0.0	0.0%
Boarding Home Grants	3,749.5	0.0	4,710.8	6,960.3	2,249.5	47.8%
Youth in Detention	1,100.0	0.0	1,100.0	1,100.0	0.0	0.0%
Special Schools	3,691.7	0.0	3,693.3	3,693.3	0.0	0.0%
AK Challenge Youth Academy	4,791.4	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>1,260,837.6</b>	<b>0.0</b>	<b>1,265,943.9</b>	<b>1,382,293.2</b>	<b>116,349.3</b>	<b>9.2%</b>
<b>Education Support Services</b>						
Executive Administration	901.0	0.0	903.4	903.4	0.0	0.0%
Administrative Services	1,651.7	0.0	1,649.5	1,649.5	0.0	0.0%
Information Services	1,051.7	0.0	1,052.9	1,052.9	0.0	0.0%
School Finance & Facilities	2,661.7	0.0	2,444.8	3,064.9	620.1	25.4%
<b>RDU Total:</b>	<b>6,266.1</b>	<b>0.0</b>	<b>6,050.6</b>	<b>6,670.7</b>	<b>620.1</b>	<b>10.2%</b>
<b>Teaching and Learning Support</b>						
Student and School Achievement	167,679.1	0.0	166,699.4	167,563.7	864.3	0.5%
OWL	761.8	0.0	761.8	761.8	0.0	0.0%
Live Homework Help	138.2	0.0	138.2	138.2	0.0	0.0%
Alaska Learning Network	1,100.0	0.0	1,100.0	850.0	-250.0	-22.7%
State System of Support	1,963.2	0.0	1,962.5	1,962.5	0.0	0.0%
Statewide Mentoring	3,000.0	0.0	3,000.0	2,300.0	-700.0	-23.3%
Teacher Certification	922.2	0.0	920.6	920.6	0.0	0.0%
Child Nutrition	52,703.4	0.0	52,701.8	52,701.8	0.0	0.0%
Early Learning Coordination	9,462.1	0.0	9,461.1	9,461.1	0.0	0.0%

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<b>Teaching and Learning Support</b>						
Pre-Kindergarten Grants	2,000.0	0.0	2,000.0	2,000.0	0.0	0.0%
<b>RDU Total:</b>	<b>239,730.0</b>	<b>0.0</b>	<b>238,745.4</b>	<b>238,659.7</b>	<b>-85.7</b>	<b>-0.0%</b>
<b>Commissions and Boards</b>						
Professional Teaching Practice	299.7	0.0	299.8	299.8	0.0	0.0%
AK State Council on the Arts	1,912.3	0.0	2,071.1	2,071.1	0.0	0.0%
<b>RDU Total:</b>	<b>2,212.0</b>	<b>0.0</b>	<b>2,370.9</b>	<b>2,370.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Mt. Edgecumbe Boarding School</b>						
Mt. Edgecumbe Boarding School	10,755.8	0.0	10,775.6	10,775.6	0.0	0.0%
<b>RDU Total:</b>	<b>10,755.8</b>	<b>0.0</b>	<b>10,775.6</b>	<b>10,775.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>State Facilities Maintenance</b>						
State Facilities Maintenance	1,181.4	0.0	1,185.3	1,185.3	0.0	0.0%
EED State Facilities Rent	2,124.2	0.0	2,124.2	2,124.2	0.0	0.0%
<b>RDU Total:</b>	<b>3,305.6</b>	<b>0.0</b>	<b>3,309.5</b>	<b>3,309.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Library and Museums</b>						
Library Operations	9,232.7	0.0	9,226.5	14,226.5	5,000.0	54.2%
Archives	1,353.4	0.0	1,321.7	1,321.7	0.0	0.0%
Museum Operations	2,120.2	0.0	2,115.4	2,115.4	0.0	0.0%
<b>RDU Total:</b>	<b>12,706.3</b>	<b>0.0</b>	<b>12,663.6</b>	<b>17,663.6</b>	<b>5,000.0</b>	<b>39.5%</b>
<b>Alaska Postsecondary Education Commission</b>						
Program Admin & Operations	20,570.4	0.0	22,353.9	22,353.9	0.0	0.0%
WWAMI Medical Education	2,964.8	0.0	2,964.8	2,964.8	0.0	0.0%
<b>RDU Total:</b>	<b>23,535.2</b>	<b>0.0</b>	<b>25,318.7</b>	<b>25,318.7</b>	<b>0.0</b>	<b>0.0%</b>

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<b>Alaska Performance Scholarship Awards</b>						
AK Perf Scholarship Awd	8,000.0	0.0	11,000.0	11,000.0	0.0	0.0%
<b>RDU Total:</b>	<b>8,000.0</b>	<b>0.0</b>	<b>11,000.0</b>	<b>11,000.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Unrestricted General (UGF):</b>	1,282,643.7	0.0	1,287,068.2	1,408,921.8	121,853.6	9.5%
<b>Designated General (DGF):</b>	24,329.3	0.0	28,331.8	28,444.7	112.9	0.4%
<b>Other:</b>	26,433.1	0.0	26,887.6	26,804.8	-82.8	-0.3%
<b>Federal:</b>	233,942.5	0.0	233,890.6	233,890.6	0.0	0.0%
<b>Total Funds:</b>	<b>1,567,348.6</b>	<b>0.0</b>	<b>1,576,178.2</b>	<b>1,698,061.9</b>	<b>121,883.7</b>	<b>7.7%</b>
<b>Permanent Full Time:</b>	334	0	332	332	0	0.0%
<b>Permanent Part Time:</b>	14	0	14	14	0	0.0%
<b>Non Permanent:</b>	18	0	17	18	1	5.9%
<b>Total Positions:</b>	<b>366</b>	<b>0</b>	<b>363</b>	<b>364</b>	<b>1</b>	<b>0.3%</b>