

# **State of Alaska FY2015 Governor's Operating Budget**

**Department of Education and Early Development**

**Department of Education and Early Development**

**Mission**

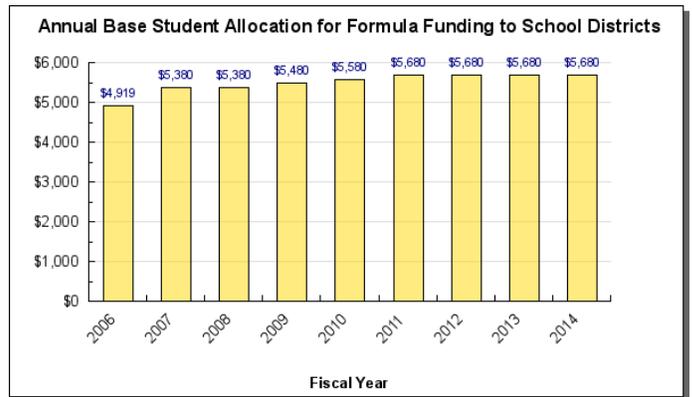
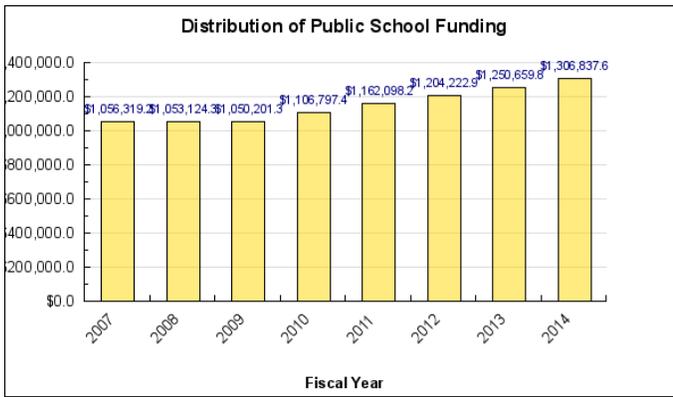
To ensure quality standards-based instruction to improve academic achievement for all students. Alaska Constitution Article 7, Sec. 1; AS 14.17

	<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	1,229,546.6	10,500.0	0.0	20,791.0	1,260,837.6	0	0	0	94.9%
2	Fiscal Accountability, Compliance and Oversight	15,643.3	905.6	2,356.1	206,755.9	225,660.9	117	0	1	1.3%
3	School Effectiveness Programs	15,415.8	8,000.0	0.0	275.5	23,691.3	11	0	0	1.8%
4	Active Partnerships	22,038.0	4,923.7	24,077.0	6,120.1	57,158.8	206	14	17	2.1%
	<b>FY2014 Management Plan</b>	<b>1,282,643.7</b>	<b>24,329.3</b>	<b>26,433.1</b>	<b>233,942.5</b>	<b>1,567,348.6</b>	<b>334</b>	<b>14</b>	<b>18</b>	

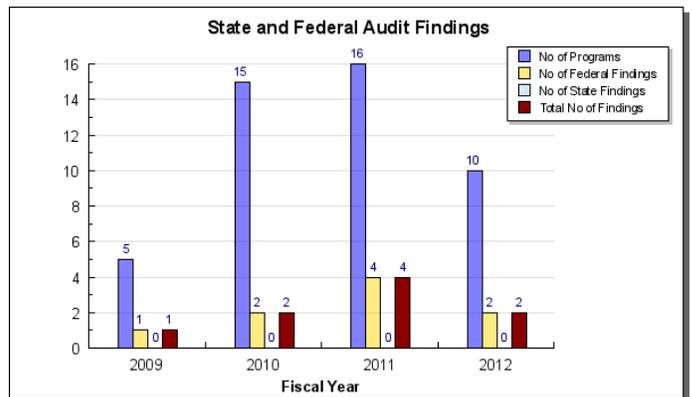
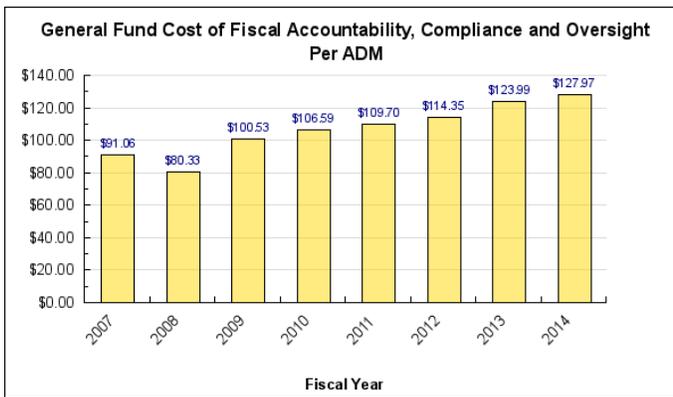
**Measures by Core Service**

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

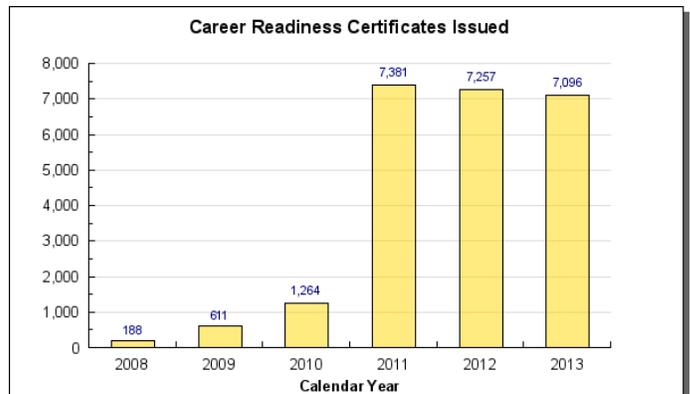
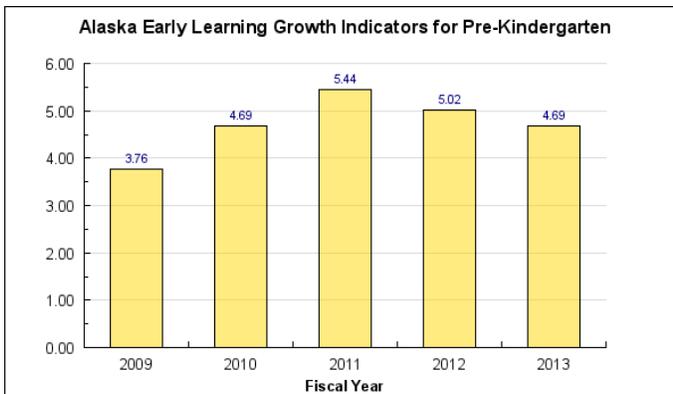
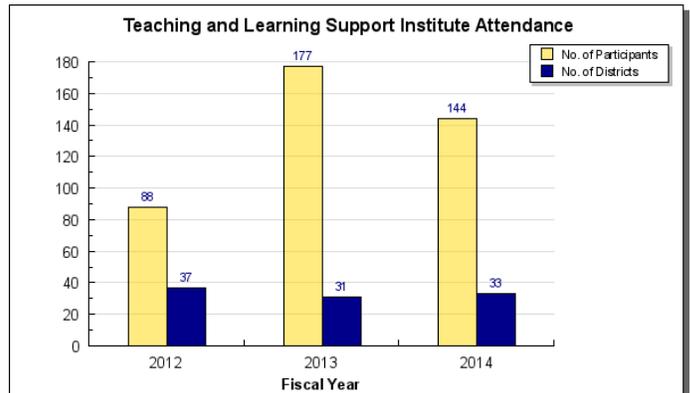
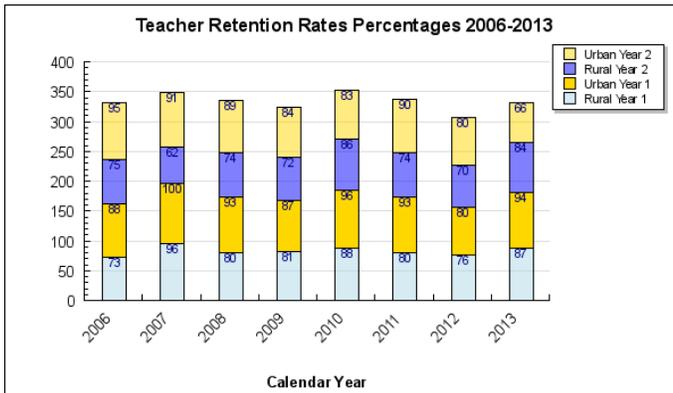
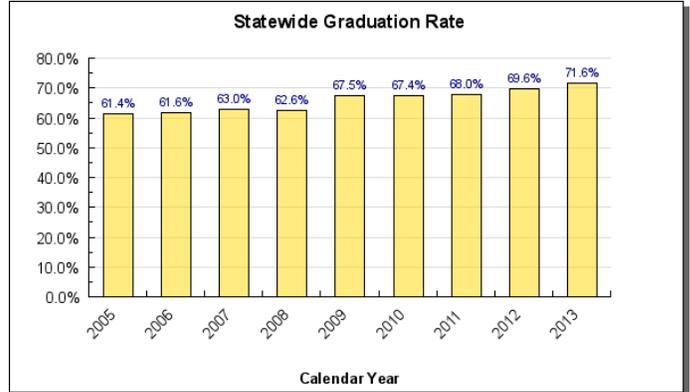
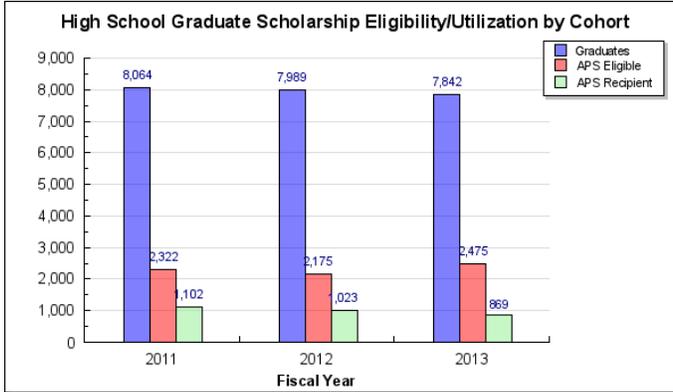
**1. Distribute Public School Funding to school districts and other educational institutions**



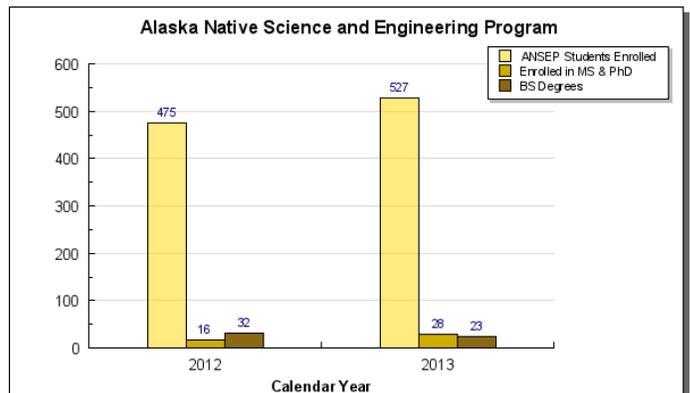
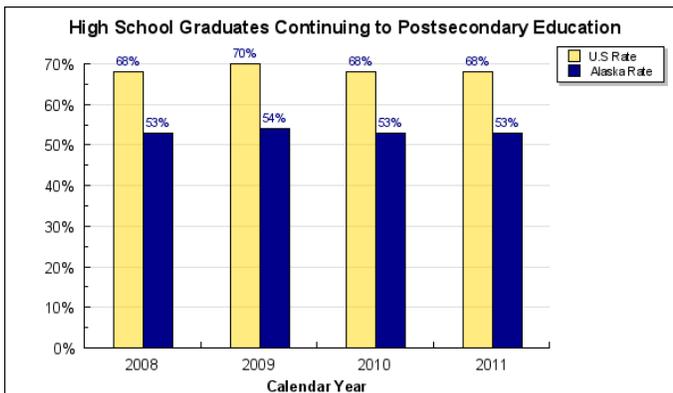
**2. Provide Fiscal Accountability, Compliance and Oversight**

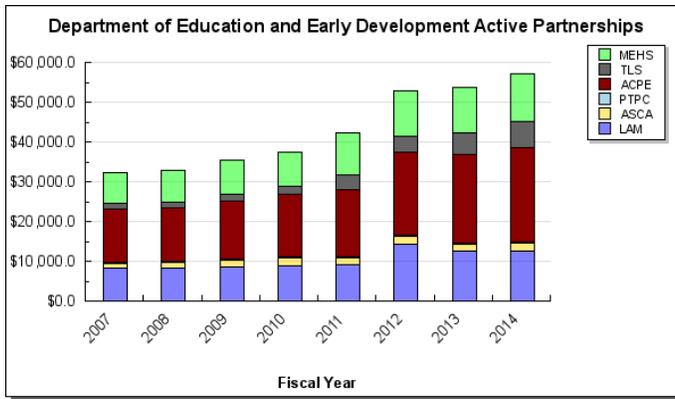


### 3. Develop, implement and maintain School Effectiveness Programs



### 4. Maintain Active Partnerships for Pre-K through 20 and lifelong learning





### Major Department Accomplishments in 2013

- Worked with districts directly and sponsored two curriculum alignment institutes to support the implementation of the revised Alaska content standards in reading, writing and math, adopted by the State Board in June 2012;
- Conducted several meetings with Alaska stakeholders to begin the implementation of revised state regulations on educator evaluation, which for the first time incorporate student learning data into the evaluation process;
- Successfully sought from the U.S. Department of Education a waiver from the Elementary and Secondary Education Act (ESEA) to put in place an Alaska designed school accountability system with a new Alaska School Performance Index, and the State Board of Education & Early Development adopted regulations to implement the waiver;
- Worked with school districts to refine the Alaska Learning Network, a partnership including all Alaska school districts, to develop and administer efficient Alaska distance education courses;
- Implementing the revised policy manual for Mt. Edgecumbe High School, the State Board of Education and Early Development became much more involved with the process to revise and adopt new curricular changes;
- Broke ground, and began construction of the new Alaska State Libraries, Archives, and Museums facility;
- 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.

### Key Department Challenges

#### 1. Academic growth in reading, writing and math, to prepare all students to graduate college, career and culturally ready.

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 higher standards, with college and career ready expectations, offers great promise in preparing all students to graduate college and be career ready. 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 department 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 standards-based

assessments to determine student performance relative to the Alaska content standards. The State Board of Education and Early Development adopted new standards in June 2012, and the department continues to work with districts to support them as they align curriculum, materials and instruction to teach those standards. New assessments must be put in place by 2015 by the department to assess those standards. These assessments provide 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.

### **3. Implementation of changes, based on the 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 received a waiver in May 2013. 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.

### **Significant Changes in Results to be Delivered in FY2015**

- Implement Alaska's new English language arts and mathematics standards, moving all schools from awareness and transition of the standards to full implementation;
- Develop and implement new state assessments of the content standards in English language arts and mathematics;
- 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;
- Continue implementation of high school curriculum changes to best prepare students for Alaska Performance Scholarship eligibility;
- Provide focused district and school improvement support services;
- Increasing concentration on effective reading programs in grades K-3;
- Facilitate the implementation of high quality digital learning; and,
- Provide support for increasing the statewide graduation rate.

#### **Contact Information**

**Commissioner:** Michael Hanley  
**Phone:** (907) 465-8727  
**Fax:** (907) 465-4156  
**E-mail:** mike.hanley@alaska.gov

**Administrative  
Services Director:** Mark Lewis  
**Phone:** (907) 465-2875  
**Fax:** (907) 465-3452  
**E-mail:** mark.lewis@alaska.gov

Department Budget Summary by RDU

All dollars shown in thousands

	FY2013 Actuals				FY2014 Management Plan				FY2015 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	1,241,492.9	0.0	20,791.0	1,262,283.9	1,240,046.6	0.0	20,791.0	1,260,837.6	1,245,152.9	0.0	20,791.0	1,265,943.9
AK Performance Scholarship Awd	5,662.4	0.0	0.0	5,662.4	8,000.0	0.0	0.0	8,000.0	11,000.0	0.0	0.0	11,000.0
<b>Non-Formula Expenditures</b>												
Education Support Services	3,540.6	1,990.4	117.5	5,648.5	3,807.4	2,313.7	145.0	6,266.1	3,592.9	2,312.7	145.0	6,050.6
Teaching and Learning Support	30,139.3	2,812.6	187,916.6	220,868.5	32,126.9	716.7	206,886.4	239,730.0	31,165.5	716.7	206,863.2	238,745.4
Commissions and Boards	1,081.6	294.8	623.5	1,999.9	1,114.7	298.2	799.1	2,212.0	1,113.8	458.2	798.9	2,370.9
Mt. Edgecumbe Boarding School	4,568.4	5,717.4	0.0	10,285.8	4,671.5	6,084.3	0.0	10,755.8	4,680.1	6,095.5	0.0	10,775.6
State Facilities Maintenance	2,112.9	1,050.9	0.0	3,163.8	2,098.2	1,207.4	0.0	3,305.6	2,098.2	1,211.3	0.0	3,309.5
Alaska Library and Museums	7,834.6	1,084.2	2,937.8	11,856.6	8,142.9	1,226.5	3,336.9	12,706.3	8,131.8	1,226.4	3,305.4	12,663.6
Alaska Postsecondary Education	6,714.0	13,289.6	1,885.4	21,889.0	6,964.8	14,586.3	1,984.1	23,535.2	8,464.8	14,866.8	1,987.1	25,318.7
<b>Totals</b>	<b>1,303,146.7</b>	<b>26,239.9</b>	<b>214,271.8</b>	<b>1,543,658.4</b>	<b>1,306,973.0</b>	<b>26,433.1</b>	<b>233,942.5</b>	<b>1,567,348.6</b>	<b>1,315,400.0</b>	<b>26,887.6</b>	<b>233,890.6</b>	<b>1,576,178.2</b>

### Funding Source Summary

*All dollars in thousands*

Funding Sources	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
1002 Federal Receipts	187,775.4	210,768.6	210,717.5
1003 General Fund Match	1,097.6	1,108.9	1,107.6
1004 General Fund Receipts	1,285,446.1	1,281,157.0	1,285,582.8
1005 General Fund/Program Receipts	1,026.9	1,398.9	1,397.3
1007 Interagency Receipts	11,974.9	11,290.4	11,546.3
1014 Donated Commodity/Handling Fee Account	268.4	376.7	376.7
1037 General Fund / Mental Health	477.8	377.8	377.8
1043 Impact Aid for K-12 Schools	20,791.0	20,791.0	20,791.0
1066 Public School Fund	9,000.0	10,500.0	10,000.0
1092 Mental Health Trust Authority Authorized Receipts	100.0	100.0	100.0
1106 Alaska Post-Secondary Education Commission Receipts	12,821.7	13,318.7	13,357.3
1108 Statutory Designated Program Receipts	1,317.1	1,694.0	1,854.0
1145 Art in Public Places Fund	26.2	30.0	30.0
1151 Technical Vocational Education Program Account	435.9	430.4	434.5
1212 Federal Stimulus: ARRA 2009	5,437.0	2,006.2	2,005.4
1213 Alaska Housing Capital Corporation Receipts	3,100.0		
1226 Alaska Higher Education Investment Fund	2,562.4	12,000.0	16,500.0
<b>Totals</b>	<b>1,543,658.4</b>	<b>1,567,348.6</b>	<b>1,576,178.2</b>

### Position Summary

Funding Sources	FY2014 Management Plan	FY2015 Governor
Permanent Full Time	334	332
Permanent Part Time	14	14
Non Permanent	18	17
<b>Totals</b>	<b>366</b>	<b>363</b>

### FY2015 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
State Library, Archives and Museum Facility Construction Funding	15,000,000	0	0	0	15,000,000
Kwethluk K-12 Replacement School - Kasayulie	0	31,516,900	0	0	31,516,900
Alaska Digital Teaching Initiative Three-Year Demonstration Project	5,000,000	0	0	0	5,000,000
Mt. Edgecumbe High School Deferred Maintenance	1,700,000	0	0	0	1,700,000
<b>Department Total</b>	<b>21,700,000</b>	<b>31,516,900</b>	<b>0</b>	<b>0</b>	<b>53,216,900</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 FY2014 Management Plan to FY2015 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>FY2014 Management Plan</b>	<b>1,282,643.7</b>	<b>24,329.3</b>	<b>26,433.1</b>	<b>233,942.5</b>	<b>1,567,348.6</b>
<b>Adjustments which get you to start of year:</b>					
-K-12 Support	1,200,648.8	0.0	0.0	0.0	1,200,648.8
<b>Adjustments which will continue current level of service:</b>					
-K-12 Support	-1,221,005.4	0.0	0.0	0.0	-1,221,005.4
-Education Support Services	3.3	0.0	-1.0	0.0	2.3
-Teaching and Learning Support	-2,581.7	-1.6	-100.0	-7.2	-2,690.5
-Commissions and Boards	-0.9	0.0	0.0	-0.2	-1.1
-Mt. Edgecumbe Boarding School	2.8	0.0	11.2	0.0	14.0
-State Facilities Maintenance	0.0	0.0	3.9	0.0	3.9
-Alaska Library and Museums	-11.1	0.0	-0.1	-1.1	-12.3
-Alaska Postsecondary Education	0.0	0.0	40.5	3.0	43.5
<b>Proposed budget decreases:</b>					
-K-12 Support	0.0	-500.0	0.0	0.0	-500.0
-Education Support Services	-217.8	0.0	0.0	0.0	-217.8
-Teaching and Learning Support	-382.2	0.0	0.0	-16.0	-398.2
-Alaska Library and Museums	0.0	0.0	0.0	-30.4	-30.4
<b>Proposed budget increases:</b>					
-K-12 Support	25,962.9	0.0	0.0	0.0	25,962.9
-Teaching and Learning Support	2,000.0	4.1	100.0	0.0	2,104.1
-Commissions and Boards	0.0	0.0	160.0	0.0	160.0
-Mt. Edgecumbe Boarding School	5.8	0.0	0.0	0.0	5.8
-Alaska Postsecondary Education	0.0	1,500.0	240.0	0.0	1,740.0
-AK Performance Scholarship Awd	0.0	3,000.0	0.0	0.0	3,000.0
<b>FY2015 Governor</b>	<b>1,287,068.2</b>	<b>28,331.8</b>	<b>26,887.6</b>	<b>233,890.6</b>	<b>1,576,178.2</b>

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

Description	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
Department Totals	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%
<b>Objects of Expenditure:</b>							
71000 Personal Services	34,096.5	36,901.1	37,589.2	37,739.1	38,010.3	271.2	0.7%
72000 Travel	2,218.9	1,917.5	1,917.5	1,917.5	1,807.5	-110.0	
73000 Services	40,353.2	50,597.8	50,643.2	50,637.1	50,173.1	-464.0	-0.9%
74000 Commodities	2,843.9	1,797.5	1,797.5	1,618.2	1,618.2	0.0	0.0%
75000 Capital Outlay	659.1	69.1	69.1	104.6	104.6	0.0	0.0%
77000 Grants, Benefits	1,463,486.8	1,472,651.8	1,475,332.1	1,475,332.1	1,484,464.5	9,132.4	0.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Source:</b>							
1002 Fed Rcpts (Fed)	187,775.4	210,681.5	210,768.6	210,768.6	210,717.5	-51.1	0.0%
1003 G/F Match (UGF)	1,097.6	1,103.9	1,108.9	1,108.9	1,107.6	-1.3	-0.1%
1004 Gen Fund (UGF)	1,285,446.1	1,278,245.1	1,281,157.0	1,281,157.0	1,285,582.8	4,425.8	0.3%
1005 GF/Prgm (DGF)	1,026.9	1,394.5	1,398.9	1,398.9	1,397.3	-1.6	-0.1%
1007 I/A Rcpts (Other)	11,974.9	11,265.0	11,290.4	11,290.4	11,546.3	255.9	2.3%
1014 Donat Comm (Fed)	268.4	375.7	376.7	376.7	376.7	0.0	0.0%
1037 GF/MH (UGF)	477.8	377.8	377.8	377.8	377.8	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)	9,000.0	10,500.0	10,500.0	10,500.0	10,000.0	-500.0	-4.8%
1092 MHTAAR (Other)	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
1106 P-Sec Rcpt (Other)	12,821.7	12,941.6	13,318.7	13,318.7	13,357.3	38.6	0.3%
1108 Stat Desig (Other)	1,317.1	1,693.8	1,694.0	1,694.0	1,854.0	160.0	9.4%
1145 AIPP Fund (Other)	26.2	30.0	30.0	30.0	30.0	0.0	0.0%
1151 VoTech Ed (DGF)	435.9	430.4	430.4	430.4	434.5	4.1	1.0%
1212 Fed ARRA (Fed)	5,437.0	2,004.5	2,006.2	2,006.2	2,005.4	-0.8	0.0%
1213 AHCC Rcpts (UGF)	3,100.0	0.0	0.0	0.0	0.0	0.0	0.0%
1226 High Ed (DGF)	2,562.4	12,000.0	12,000.0	12,000.0	16,500.0	4,500.0	37.5%
<b>Totals:</b>							
Unrestricted Gen (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 Gen (DGF)	13,025.2	24,324.9	24,329.3	24,329.3	28,331.8	4,002.5	16.5%
Other Funds	26,239.9	26,030.4	26,433.1	26,433.1	26,887.6	454.5	1.7%
Federal Funds	214,271.8	233,852.7	233,942.5	233,942.5	233,890.6	-51.9	0.0%
<b>Positions:</b>							
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%

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

<b>Results Delivery Unit/ Component</b>	<b>FY2013 Actuals</b>	<b>FY2014 Conference Committee</b>	<b>FY2014 Authorized</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	<b>FY2014 Management Plan vs FY2015 Governor</b>	
<b>K-12 Support</b>							
Foundation Program	1,154,834.0	1,151,248.0	1,151,248.0	1,151,248.0	1,158,874.9	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%
<b>RDU Totals:</b>	<b>1,241,492.9</b>	<b>1,237,447.9</b>	<b>1,240,046.6</b>	<b>1,240,046.6</b>	<b>1,245,152.9</b>	<b>5,106.3</b>	<b>0.4%</b>
<b>Education Support Services</b>							
Executive Administration	846.1	853.7	878.6	878.6	881.0	2.4	0.3%
Administrative Services	635.7	756.0	769.7	769.7	769.1	-0.6	-0.1%
Information Services	287.5	305.1	305.5	305.5	306.6	1.1	0.4%
School Finance & Facilities	1,771.3	1,838.3	1,853.6	1,853.6	1,636.2	-217.4	-11.7%
<b>RDU Totals:</b>	<b>3,540.6</b>	<b>3,753.1</b>	<b>3,807.4</b>	<b>3,807.4</b>	<b>3,592.9</b>	<b>-214.5</b>	<b>-5.6%</b>
<b>Teaching and Learning Support</b>							
Student and School Achievement	12,164.2	12,845.4	12,969.4	12,969.4	12,011.2	-958.2	-7.4%
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	901.7	905.8	905.8	904.2	-1.6	-0.2%
Child Nutrition	100.0	101.3	101.9	101.9	101.8	-0.1	-0.1%
Early Learning Coordination	9,472.1	9,132.7	9,186.6	9,186.6	9,185.8	-0.8	0.0%
Pre-Kindergarten Grants	2,707.7	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
<b>RDU Totals:</b>	<b>30,139.3</b>	<b>31,939.2</b>	<b>32,126.9</b>	<b>32,126.9</b>	<b>31,165.5</b>	<b>-961.4</b>	<b>-3.0%</b>
<b>Commissions and Boards</b>							
Professional Teaching Practice	280.7	297.2	299.7	299.7	299.8	0.1	0.0%
AK State Council on the Arts	800.9	811.9	815.0	815.0	814.0	-1.0	-0.1%
<b>RDU Totals:</b>	<b>1,081.6</b>	<b>1,109.1</b>	<b>1,114.7</b>	<b>1,114.7</b>	<b>1,113.8</b>	<b>-0.9</b>	<b>-0.1%</b>
<b>Mt. Edgecumbe Boarding School</b>							
Mt. Edgecumbe Boarding School	4,568.4	4,651.7	4,671.5	4,671.5	4,680.1	8.6	0.2%
<b>RDU Totals:</b>	<b>4,568.4</b>	<b>4,651.7</b>	<b>4,671.5</b>	<b>4,671.5</b>	<b>4,680.1</b>	<b>8.6</b>	<b>0.2%</b>
<b>State Facilities Maintenance</b>							
EED State Facilities Rent	2,112.9	2,098.2	2,098.2	2,098.2	2,098.2	0.0	0.0%
<b>RDU Totals:</b>	<b>2,112.9</b>	<b>2,098.2</b>	<b>2,098.2</b>	<b>2,098.2</b>	<b>2,098.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Library and Museums</b>							
Library Operations	4,836.0	4,922.9	4,958.2	4,958.2	4,952.8	-5.4	-0.1%
Archives	1,106.8	1,117.8	1,124.5	1,124.5	1,123.6	-0.9	-0.1%
Museum Operations	1,891.8	2,047.0	2,060.2	2,060.2	2,055.4	-4.8	-0.2%
<b>RDU Totals:</b>	<b>7,834.6</b>	<b>8,087.7</b>	<b>8,142.9</b>	<b>8,142.9</b>	<b>8,131.8</b>	<b>-11.1</b>	<b>-0.1%</b>
<b>Alaska Postsecondary Education Commission</b>							
Program Admin & Operations	3,937.7	4,000.0	4,000.0	4,000.0	5,500.0	1,500.0	37.5%
WWAMI Medical Education	2,776.3	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0%
<b>RDU Totals:</b>	<b>6,714.0</b>	<b>6,964.8</b>	<b>6,964.8</b>	<b>6,964.8</b>	<b>8,464.8</b>	<b>1,500.0</b>	<b>21.5%</b>

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

<b>Results Delivery Unit/ Component</b>	<b>FY2013 Actuals</b>	<b>FY2014 Conference Committee</b>	<b>FY2014 Authorized</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	<b>FY2014 Management Plan vs FY2015 Governor</b>	
<b>Alaska Performance Scholarship Awards</b>							
AK Perf Scholarship Awd	5,662.4	8,000.0	8,000.0	8,000.0	11,000.0	3,000.0	37.5%
<b>RDU Totals:</b>	<b>5,662.4</b>	<b>8,000.0</b>	<b>8,000.0</b>	<b>8,000.0</b>	<b>11,000.0</b>	<b>3,000.0</b>	<b>37.5%</b>
<b>Unrestricted Gen (UGF):</b>	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%
<b>Designated Gen (DGF):</b>	13,025.2	24,324.9	24,329.3	24,329.3	28,331.8	4,002.5	16.5%
<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>1,303,146.7</b>	<b>1,304,051.7</b>	<b>1,306,973.0</b>	<b>1,306,973.0</b>	<b>1,315,400.0</b>	<b>8,427.0</b>	<b>0.6%</b>

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

<b>Results Delivery Unit/ Component</b>	<b>FY2013 Actuals</b>	<b>FY2014 Conference Committee</b>	<b>FY2014 Authorized</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	<b>FY2014 Management Plan vs FY2015 Governor</b>	
<b>K-12 Support</b>							
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%
<b>RDU Totals:</b>	<b>1,262,283.9</b>	<b>1,258,238.9</b>	<b>1,260,837.6</b>	<b>1,260,837.6</b>	<b>1,265,943.9</b>	<b>5,106.3</b>	<b>0.4%</b>
<b>Education Support Services</b>							
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%
<b>RDU Totals:</b>	<b>5,648.5</b>	<b>6,200.0</b>	<b>6,266.1</b>	<b>6,266.1</b>	<b>6,050.6</b>	<b>-215.5</b>	<b>-3.4%</b>
<b>Teaching and Learning Support</b>							
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%
<b>RDU Totals:</b>	<b>220,868.5</b>	<b>239,507.6</b>	<b>239,730.0</b>	<b>239,730.0</b>	<b>238,745.4</b>	<b>-984.6</b>	<b>-0.4%</b>
<b>Commissions and Boards</b>							
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%
<b>RDU Totals:</b>	<b>1,999.9</b>	<b>2,203.3</b>	<b>2,212.0</b>	<b>2,212.0</b>	<b>2,370.9</b>	<b>158.9</b>	<b>7.2%</b>
<b>Mt. Edgecumbe Boarding School</b>							
Mt. Edgecumbe Boarding School	10,285.8	10,729.5	10,755.8	10,755.8	10,775.6	19.8	0.2%
<b>RDU Totals:</b>	<b>10,285.8</b>	<b>10,729.5</b>	<b>10,755.8</b>	<b>10,755.8</b>	<b>10,775.6</b>	<b>19.8</b>	<b>0.2%</b>
<b>State Facilities Maintenance</b>							
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%
<b>RDU Totals:</b>	<b>3,163.8</b>	<b>3,305.6</b>	<b>3,305.6</b>	<b>3,305.6</b>	<b>3,309.5</b>	<b>3.9</b>	<b>0.1%</b>
<b>Alaska Library and Museums</b>							
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%
<b>RDU Totals:</b>	<b>11,856.6</b>	<b>12,648.1</b>	<b>12,706.3</b>	<b>12,706.3</b>	<b>12,663.6</b>	<b>-42.7</b>	<b>-0.3%</b>
<b>Alaska Postsecondary Education Commission</b>							
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%

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

<b>Results Delivery Unit/ Component</b>	<b>FY2013 Actuals</b>	<b>FY2014 Conference Committee</b>	<b>FY2014 Authorized</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	<b>FY2014 Management Plan vs FY2015 Governor</b>	
<b>RDU Totals:</b>	<b>21,889.0</b>	<b>23,101.8</b>	<b>23,535.2</b>	<b>23,535.2</b>	<b>25,318.7</b>	<b>1,783.5</b>	<b>7.6%</b>
<b>Alaska Performance Scholarship Awards</b>							
AK Perf Scholarship Awd	5,662.4	8,000.0	8,000.0	8,000.0	11,000.0	3,000.0	37.5%
<b>RDU Totals:</b>	<b>5,662.4</b>	<b>8,000.0</b>	<b>8,000.0</b>	<b>8,000.0</b>	<b>11,000.0</b>	<b>3,000.0</b>	<b>37.5%</b>
<b>Unrestricted Gen (UGF):</b>	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%
<b>Designated Gen (DGF):</b>	13,025.2	24,324.9	24,329.3	24,329.3	28,331.8	4,002.5	16.5%
<b>Other Funds:</b>	26,239.9	26,030.4	26,433.1	26,433.1	26,887.6	454.5	1.7%
<b>Federal Funds:</b>	214,271.8	233,852.7	233,942.5	233,942.5	233,890.6	-51.9	0.0%
<b>Total Funds:</b>	<b>1,543,658.4</b>	<b>1,563,934.8</b>	<b>1,567,348.6</b>	<b>1,567,348.6</b>	<b>1,576,178.2</b>	<b>8,829.6</b>	<b>0.6%</b>
<b>Permanent Full Time:</b>	333	335	335	334	332	-2	-0.6%
<b>Permanent Part Time:</b>	14	14	14	14	14	0	0.0%
<b>Non Permanent:</b>	15	18	18	18	17	-1	-5.6%
<b>Total Positions:</b>	<b>362</b>	<b>367</b>	<b>367</b>	<b>366</b>	<b>363</b>	<b>-3</b>	<b>-0.8%</b>

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

Scenario: FY2015 Governor (11059)

Master Revenue Account	Sub Revenue Account	Component	Total
<b>Department of Education and Early Development Totals:</b>			<b>11,546.3</b>
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	757.8
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	1,780.4
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	746.3
51015 Interagency Receipts	59050 Education	Foundation Program	3,909.7
51015 Interagency Receipts	59050 Education	Library Operations	26.0
51015 Interagency Receipts	59050 Education	Mt. Edgecumbe Boarding School	1,185.3
51015 Interagency Receipts	59050 Education	Not Specified	25.7
51015 Interagency Receipts	59050 Education	School Debt Reimbursement	808.6
51015 Interagency Receipts	59050 Education	Statewide	158.1
51015 Interagency Receipts	59050 Education	Student and School Achievement	1,470.3
<b>RDU: Education Support Services (400)</b>			<b>2,312.7</b>
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	757.8
51015 Interagency Receipts	59050 Education	Department-wide	746.3
51015 Interagency Receipts	59050 Education	School Debt Reimbursement	808.6
<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>735.4</b>
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	735.4
<b>Component: Information Services (2148)</b>			<b>746.3</b>
51015 Interagency Receipts	59050 Education	Department-wide	746.3
<b>Component: School Finance &amp; Facilities (2737)</b>			<b>808.6</b>
51015 Interagency Receipts	59050 Education	School Debt Reimbursement	808.6
<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>5,925.5</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	3,909.7
51015 Interagency Receipts	59050 Education	Not Specified	25.7
51015 Interagency Receipts	59050 Education	Student and School Achievement	1,470.3
<b>Component: Mt. Edgecumbe Boarding School (1060)</b>			<b>5,925.5</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	3,909.7
51015 Interagency Receipts	59050 Education	Not Specified	25.7
51015 Interagency Receipts	59050 Education	Student and School Achievement	1,470.3
<b>RDU: State Facilities Maintenance (356)</b>			<b>1,211.3</b>
51015 Interagency Receipts	59050 Education	Library Operations	26.0
51015 Interagency Receipts	59050 Education	Mt. Edgecumbe Boarding School	1,185.3
<b>Component: State Facilities Maintenance (2346)</b>			<b>1,185.3</b>
51015 Interagency Receipts	59050 Education	Mt. Edgecumbe Boarding School	1,185.3
<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>316.4</b>
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	158.3
51015 Interagency Receipts	59050 Education	Statewide	158.1
<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: FY2015 Governor (11059)

Master Revenue Account	Sub Revenue Account	Component	Total
<b>Component: Archives (977)</b>			<b>158.1</b>
51015 Interagency Receipts	59050 Education	Statewide	158.1
<b>RDU: Alaska Postsecondary Education Commission (68)</b>			<b>1,409.5</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	1,409.5
<b>Component: Program Administration &amp; Operations (2738)</b>			<b>1,409.5</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	1,409.5