

General Funds

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 | 1,103,714.2 | 1,090,763.3 | 1,142,971.0 | 1,142,971.0 | 1,151,248.0 | 1,151,248.0 | 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: | 1,186,830.3 | 1,166,067.9 | 1,229,868.8 | 1,229,868.8 | 1,237,447.9 | 1,237,447.9 | 0.0 | 0.0% |
| Education Support Services | | | | | | | | |
| Executive Administration | 824.4 | 850.2 | 850.2 | 850.2 | 853.0 | 853.7 | 0.7 | 0.1% |
| Administrative Services | 577.1 | 638.6 | 638.6 | 638.6 | 751.7 | 756.0 | 4.3 | 0.6% |
| Information Services | 287.0 | 301.6 | 301.6 | 301.6 | 301.6 | 305.1 | 3.5 | 1.2% |
| School Finance & Facilities | 1,564.6 | 1,687.5 | 1,782.8 | 1,782.8 | 1,829.5 | 1,838.3 | 8.8 | 0.5% |
| RDU Total: | 3,253.1 | 3,477.9 | 3,573.2 | 3,573.2 | 3,735.8 | 3,753.1 | 17.3 | 0.5% |
| Teaching and Learning Support | | | | | | | | |
| Student and School Achievement | 11,662.4 | 12,679.0 | 12,764.0 | 12,764.0 | 19,865.6 | 19,895.4 | 29.8 | 0.2% |
| 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 | 896.5 | 896.5 | 896.5 | 896.5 | 901.7 | 5.2 | 0.6% |
| Child Nutrition | 83.7 | 100.0 | 100.0 | 100.0 | 100.0 | 101.3 | 1.3 | 1.3% |
| Early Learning Coordination | 10,413.3 | 9,000.2 | 9,492.7 | 9,492.7 | 9,492.7 | 9,494.7 | 2.0 | 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: | 27,964.5 | 31,625.7 | 31,003.2 | 31,003.2 | 37,785.5 | 37,831.2 | 45.7 | 0.1% |
| Commissions and Boards | | | | | | | | |
| Professional Teaching Practice | 253.4 | 295.8 | 295.8 | 295.8 | 296.5 | 297.2 | 0.7 | 0.2% |
| AK State Council on the Arts | 793.3 | 809.0 | 809.0 | 809.0 | 809.1 | 811.9 | 2.8 | 0.3% |
| RDU Total: | 1,046.7 | 1,104.8 | 1,104.8 | 1,104.8 | 1,105.6 | 1,109.1 | 3.5 | 0.3% |

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|--|-----------------------------------|---|-------------------------------------|--|------------------------------------|--|---|-------------|
| Mt. Edgecumbe Boarding School | | | | | | | | |
| Mt. Edgecumbe Boarding School | 4,330.0 | 4,278.4 | 4,278.4 | 4,278.4 | 4,334.5 | 4,651.7 | 317.2 | 7.3% |
| RDU Total: | 4,330.0 | 4,278.4 | 4,278.4 | 4,278.4 | 4,334.5 | 4,651.7 | 317.2 | 7.3% |
| State Facilities Maintenance | | | | | | | | |
| EED State Facilities Rent | 2,110.0 | 2,115.8 | 2,115.8 | 2,115.8 | 2,098.2 | 2,098.2 | 0.0 | 0.0% |
| RDU Total: | 2,110.0 | 2,115.8 | 2,115.8 | 2,115.8 | 2,098.2 | 2,098.2 | 0.0 | 0.0% |
| Alaska Library and Museums | | | | | | | | |
| Library Operations | 4,324.2 | 4,883.2 | 4,883.2 | 4,883.2 | 4,883.9 | 4,922.9 | 39.0 | 0.8% |
| Archives | 1,026.9 | 1,106.8 | 1,106.8 | 1,106.8 | 1,106.8 | 1,117.8 | 11.0 | 1.0% |
| Museum Operations | 1,832.4 | 2,028.7 | 2,028.7 | 2,028.7 | 2,028.7 | 2,047.0 | 18.3 | 0.9% |
| RDU Total: | 7,183.5 | 8,018.7 | 8,018.7 | 8,018.7 | 8,019.4 | 8,087.7 | 68.3 | 0.9% |
| Alaska Postsecondary Education Commission | | | | | | | | |
| Program Admin & Operations | 2,801.0 | 3,000.0 | 4,000.0 | 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 | 2,964.8 | 0.0 | 0.0% |
| RDU Total: | 5,648.4 | 5,964.8 | 6,964.8 | 6,964.8 | 6,964.8 | 6,964.8 | 0.0 | 0.0% |
| 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: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Total Funds: | 1,241,374.6 | 1,225,754.0 | 1,294,927.7 | 1,294,927.7 | 1,309,491.7 | 1,309,943.7 | 452.0 | 0.0% |