

General Funds

Component Summary (1078)
Department of Education and Early Development

| Results Delivery Unit/ Component | FY2014 Management Plan (10697) | Final FY2014 Enacted Supplemental Budget (11476) | FY2015 Governor Amended (11297) | Final FY2015 Enacted Operating Budget (11452) | FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget | |
|---|---|---|--|--|---|--------------|
| K-12 Support | | | | | | |
| Foundation Program | 1,151,248.0 | 0.0 | 1,158,874.9 | 1,272,974.7 | 114,099.8 | 9.8% |
| 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% |
| RDU Total: | 1,240,046.6 | 0.0 | 1,245,152.9 | 1,361,502.2 | 116,349.3 | 9.3% |
| Education Support Services | | | | | | |
| Executive Administration | 878.6 | 0.0 | 881.0 | 881.0 | 0.0 | 0.0% |
| Administrative Services | 769.7 | 0.0 | 769.1 | 769.1 | 0.0 | 0.0% |
| Information Services | 305.5 | 0.0 | 306.6 | 306.6 | 0.0 | 0.0% |
| School Finance & Facilities | 1,853.6 | 0.0 | 1,636.2 | 2,256.3 | 620.1 | 37.9% |
| RDU Total: | 3,807.4 | 0.0 | 3,592.9 | 4,213.0 | 620.1 | 17.3% |
| Teaching and Learning Support | | | | | | |
| Student and School Achievement | 12,969.4 | 0.0 | 12,011.2 | 12,875.5 | 864.3 | 7.2% |
| 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 | 905.8 | 0.0 | 904.2 | 904.2 | 0.0 | 0.0% |
| Child Nutrition | 101.9 | 0.0 | 101.8 | 101.8 | 0.0 | 0.0% |
| Early Learning Coordination | 9,186.6 | 0.0 | 9,185.8 | 9,185.8 | 0.0 | 0.0% |
| Pre-Kindergarten Grants | 2,000.0 | 0.0 | 2,000.0 | 2,000.0 | 0.0 | 0.0% |
| RDU Total: | 32,126.9 | 0.0 | 31,165.5 | 31,079.8 | -85.7 | -0.3% |

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|--|---|---|--|--|---|--------------|
| Commissions and Boards | | | | | | |
| Professional Teaching Practice | 299.7 | 0.0 | 299.8 | 299.8 | 0.0 | 0.0% |
| AK State Council on the Arts | 815.0 | 0.0 | 814.0 | 814.0 | 0.0 | 0.0% |
| RDU Total: | 1,114.7 | 0.0 | 1,113.8 | 1,113.8 | 0.0 | 0.0% |
| Mt. Edgecumbe Boarding School | | | | | | |
| Mt. Edgecumbe Boarding School | 4,671.5 | 0.0 | 4,680.1 | 4,680.1 | 0.0 | 0.0% |
| RDU Total: | 4,671.5 | 0.0 | 4,680.1 | 4,680.1 | 0.0 | 0.0% |
| State Facilities Maintenance | | | | | | |
| EED State Facilities Rent | 2,098.2 | 0.0 | 2,098.2 | 2,098.2 | 0.0 | 0.0% |
| RDU Total: | 2,098.2 | 0.0 | 2,098.2 | 2,098.2 | 0.0 | 0.0% |
| Alaska Library and Museums | | | | | | |
| Library Operations | 4,958.2 | 0.0 | 4,952.8 | 9,952.8 | 5,000.0 | 101.0% |
| Archives | 1,124.5 | 0.0 | 1,123.6 | 1,123.6 | 0.0 | 0.0% |
| Museum Operations | 2,060.2 | 0.0 | 2,055.4 | 2,055.4 | 0.0 | 0.0% |
| RDU Total: | 8,142.9 | 0.0 | 8,131.8 | 13,131.8 | 5,000.0 | 61.5% |
| Alaska Postsecondary Education Commission | | | | | | |
| Program Admin & Operations | 4,000.0 | 0.0 | 5,500.0 | 5,582.8 | 82.8 | 1.5% |
| WWAMI Medical Education | 2,964.8 | 0.0 | 2,964.8 | 2,964.8 | 0.0 | 0.0% |
| RDU Total: | 6,964.8 | 0.0 | 8,464.8 | 8,547.6 | 82.8 | 1.0% |

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|--|---|---|--|--|---|-------------|
| Alaska Performance Scholarship Awards | | | | | | |
| AK Perf Scholarship Awd | 8,000.0 | 0.0 | 11,000.0 | 11,000.0 | 0.0 | 0.0% |
| RDU Total: | 8,000.0 | 0.0 | 11,000.0 | 11,000.0 | 0.0 | 0.0% |
| Unrestricted General (UGF): | 1,282,643.7 | 0.0 | 1,287,068.2 | 1,408,921.8 | 121,853.6 | 9.5% |
| Designated General (DGF): | 24,329.3 | 0.0 | 28,331.8 | 28,444.7 | 112.9 | 0.4% |
| Other: | 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% |
| Total Funds: | 1,306,973.0 | 0.0 | 1,315,400.0 | 1,437,366.5 | 121,966.5 | 9.3% |