

GF & Other Funds

Component Summary (1078)
Department of Education and Early Development

Results Delivery Unit/ Component	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
K-12 Support							
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%
RDU Total:	1,241,492.9	1,237,447.9	1,240,046.6	1,240,046.6	1,245,152.9	5,106.3	0.4%
Education Support Services							
Executive Administration	846.1	876.1	901.0	901.0	903.4	2.4	0.3%
Administrative Services	1,356.8	1,488.2	1,506.7	1,506.7	1,504.5	-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%
RDU Total:	5,531.0	6,055.0	6,121.1	6,121.1	5,905.6	-215.5	-3.5%
Teaching and Learning Support							
Student and School Achievement	14,976.8	13,545.7	13,669.7	13,669.7	12,711.5	-958.2	-7.0%
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	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%
RDU Total:	32,951.9	32,655.9	32,843.6	32,843.6	31,882.2	-961.4	-2.9%

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Commissions and Boards							
Professional Teaching Practice	280.7	297.2	299.7	299.7	299.8	0.1	0.0%
AK State Council on the Arts	1,095.7	1,109.9	1,113.2	1,113.2	1,272.2	159.0	14.3%
RDU Total:	1,376.4	1,407.1	1,412.9	1,412.9	1,572.0	159.1	11.3%
Mt. Edgecumbe Boarding School							
Mt. Edgecumbe Boarding School	10,285.8	10,729.5	10,755.8	10,755.8	10,775.6	19.8	0.2%
RDU Total:	10,285.8	10,729.5	10,755.8	10,755.8	10,775.6	19.8	0.2%
State Facilities Maintenance							
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%
RDU Total:	3,163.8	3,305.6	3,305.6	3,305.6	3,309.5	3.9	0.1%
Alaska Library and Museums							
Library Operations	5,812.3	5,991.2	6,026.5	6,026.5	6,021.1	-5.4	-0.1%
Archives	1,206.3	1,275.1	1,282.7	1,282.7	1,281.7	-1.0	-0.1%
Museum Operations	1,900.2	2,047.0	2,060.2	2,060.2	2,055.4	-4.8	-0.2%
RDU Total:	8,918.8	9,313.3	9,369.4	9,369.4	9,358.2	-11.2	-0.1%
Alaska Postsecondary Education Commission							
Program Admin & Operations	17,227.3	18,203.0	18,586.3	18,586.3	20,366.8	1,780.5	9.6%
WWAMI Medical Education	2,776.3	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0%
RDU Total:	20,003.6	21,167.8	21,551.1	21,551.1	23,331.6	1,780.5	8.3%

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Alaska Performance Scholarship Awards							
AK Perf Scholarship Awd	5,662.4	8,000.0	8,000.0	8,000.0	11,000.0	3,000.0	37.5%
RDU Total:	5,662.4	8,000.0	8,000.0	8,000.0	11,000.0	3,000.0	37.5%
Unrestricted General (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 General (DGF):	13,025.2	24,324.9	24,329.3	24,329.3	28,331.8	4,002.5	16.5%
Other:	26,239.9	26,030.4	26,433.1	26,433.1	26,887.6	454.5	1.7%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	1,329,386.6	1,330,082.1	1,333,406.1	1,333,406.1	1,342,287.6	8,881.5	0.7%