

Component Summary (1078)
Department of Education and Early Development

Results Delivery Unit/ Component	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
K-12 Support								
Foundation Program	1,170,728.6	1,154,665.9	1,293,765.7	1,293,765.7	1,211,107.2	1,202,030.5	-91,735.2	-7.1%
Pupil Transportation	74,718.5	76,773.9	76,773.9	76,773.9	79,624.7	79,240.3	2,466.4	3.2%
Boarding Home Grants	3,749.5	4,710.8	6,960.3	6,960.3	7,696.4	7,696.4	736.1	10.6%
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	3,351.0	3,693.3	3,693.3	3,693.3	3,693.3	3,682.4	-10.9	-0.3%
AK Challenge Youth Academy	4,791.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	1,258,439.0	1,240,943.9	1,382,293.2	1,382,293.2	1,303,221.6	1,293,749.6	-88,543.6	-6.4%
Education Support Services								
Executive Administration	876.1	903.4	903.4	903.4	900.9	917.0	13.6	1.5%
Administrative Services	1,613.3	1,649.5	1,649.5	1,649.5	1,675.1	1,675.1	25.6	1.6%
Information Services	864.2	1,052.9	1,052.9	1,052.9	1,072.0	1,072.0	19.1	1.8%
School Finance & Facilities	2,659.2	2,444.8	3,064.9	3,064.9	2,548.5	2,548.5	-516.4	-16.8%
RDU Total:	6,012.8	6,050.6	6,670.7	6,670.7	6,196.5	6,212.6	-458.1	-6.9%
Teaching and Learning Support								
Student and School Achievement	147,576.7	163,745.8	167,563.7	167,563.7	167,676.7	167,124.7	-439.0	-0.3%
OWL	761.8	761.8	761.8	761.8	0.0	0.0	-761.8	-100.0%
Alaska Learning Network	1,100.0	850.0	850.0	850.0	850.0	599.7	-250.3	-29.4%
State System of Support	1,963.2	1,962.5	1,962.5	1,962.5	1,976.4	1,976.4	13.9	0.7%
Live Homework Help	138.2	138.2	138.2	138.2	0.0	0.0	-138.2	-100.0%
Statewide Mentoring	3,000.0	2,300.0	2,300.0	2,300.0	2,300.0	2,300.0	0.0	0.0%
Teacher Certification	714.2	920.6	920.6	920.6	930.3	930.3	9.7	1.1%
Child Nutrition	56,467.7	52,701.8	52,701.8	52,701.8	52,719.4	52,809.7	107.9	0.2%
Early Learning Coordination	9,346.2	9,461.1	9,461.1	9,461.1	9,095.9	9,025.9	-435.2	-4.6%

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Teaching and Learning Support								
Pre-Kindergarten Grants	1,985.4	2,000.0	2,000.0	2,000.0	2,000.0	1,900.0	-100.0	-5.0%
RDU Total:	223,053.4	234,841.8	238,659.7	238,659.7	237,548.7	236,666.7	-1,993.0	-0.8%
Commissions and Boards								
Professional Teaching Practice	242.9	299.8	299.8	299.8	303.9	303.9	4.1	1.4%
AK State Council on the Arts	1,794.3	2,071.1	2,071.1	2,071.1	2,084.5	2,084.5	13.4	0.6%
RDU Total:	2,037.2	2,370.9	2,370.9	2,370.9	2,388.4	2,388.4	17.5	0.7%
Mt. Edgecumbe Boarding School								
Mt. Edgecumbe Boarding School	10,127.7	10,775.6	10,775.6	10,775.6	10,808.3	10,808.3	32.7	0.3%
RDU Total:	10,127.7	10,775.6	10,775.6	10,775.6	10,808.3	10,808.3	32.7	0.3%
State Facilities Maintenance								
State Facilities Maintenance	962.9	1,185.3	1,185.3	1,185.3	1,187.9	1,187.9	2.6	0.2%
EED State Facilities Rent	2,083.0	2,124.2	2,124.2	2,124.2	2,124.2	2,324.2	200.0	9.4%
RDU Total:	3,045.9	3,309.5	3,309.5	3,309.5	3,312.1	3,512.1	202.6	6.1%
Alaska Library and Museums								
Library Operations	7,763.3	9,226.5	14,226.5	14,226.5	11,585.4	9,485.3	-4,741.2	-33.3%
Archives	1,270.4	1,321.7	1,321.7	1,321.7	1,345.8	1,345.8	24.1	1.8%
Museum Operations	1,951.3	2,115.4	2,115.4	2,115.4	2,148.3	2,148.3	32.9	1.6%
OWL	0.0	0.0	0.0	0.0	761.8	719.8	719.8	100.0%
Live Homework Help	0.0	0.0	0.0	0.0	138.2	138.2	138.2	100.0%
RDU Total:	10,985.0	12,663.6	17,663.6	17,663.6	15,979.5	13,837.4	-3,826.2	-21.7%
Alaska Postsecondary Education Commission								
Program Admin & Operations	18,890.7	22,353.9	22,353.9	22,353.9	22,810.2	22,810.2	456.3	2.0%
WWAMI Medical Education	2,766.3	2,964.8	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0%
RDU Total:	21,657.0	25,318.7	25,318.7	25,318.7	25,775.0	25,775.0	456.3	1.8%

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Alaska Student Loan Corporation									
Loan Servicing	0.0	0.0	0.0	0.0	0.0	13,802.0	13,802.0	100.0%	
RDU Total:	0.0	0.0	0.0	0.0	0.0	13,802.0	13,802.0	100.0%	
Alaska Performance Scholarship Awards									
AK Perf Scholarship Awd	7,824.5	11,000.0	11,000.0	11,000.0	11,500.0	11,500.0	500.0	4.5%	
RDU Total:	7,824.5	11,000.0	11,000.0	11,000.0	11,500.0	11,500.0	500.0	4.5%	
Unrestricted General (UGF):	1,280,080.5	1,258,164.6	1,408,921.8	1,408,921.8	1,325,850.6	1,313,578.6	-95,343.2	-6.8%	
Designated General (DGF):	23,592.1	28,331.8	28,444.7	28,444.7	32,545.6	32,545.6	4,100.9	14.4%	
Other:	24,765.2	26,887.6	26,804.8	26,804.8	26,322.2	40,124.2	13,319.4	49.7%	
Federal:	214,744.7	233,890.6	233,890.6	233,890.6	232,011.7	232,003.7	-1,886.9	-0.8%	
Total Funds:	1,543,182.5	1,547,274.6	1,698,061.9	1,698,061.9	1,616,730.1	1,618,252.1	-79,809.8	-4.7%	
Permanent Full Time:	334	332	332	331	331	329	-2	-0.6%	
Permanent Part Time:	14	14	14	15	15	15	0	0.0%	
Non Permanent:	18	17	18	18	14	15	-3	-16.7%	
Total Positions:	366	363	364	364	360	359	-5	-1.4%	