

**General Funds**

**Component Summary (1078)**  
**Department of Education and Early Development**

<b>Results Delivery Unit/ Component</b>	<b>FY2014 Actuals (11741)</b>	<b>FY2015 Conference Committee (11487)</b>	<b>FY2015 Authorized (11492)</b>	<b>FY2015 Management Plan (11493)</b>	<b>FY2016 Work in Progress Budget (12101)</b>	<b>FY2016 Governor Amended (12201)</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
<b>K-12 Support</b>								
Foundation Program	1,149,937.6	1,133,874.9	1,272,974.7	1,272,974.7	1,190,316.2	1,181,239.5	-91,735.2	-7.2%
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%
<b>RDU Total:</b>	<b>1,237,648.0</b>	<b>1,220,152.9</b>	<b>1,361,502.2</b>	<b>1,361,502.2</b>	<b>1,282,430.6</b>	<b>1,272,958.6</b>	<b>-88,543.6</b>	<b>-6.5%</b>
<b>Education Support Services</b>								
Executive Administration	876.1	881.0	881.0	881.0	878.5	894.6	13.6	1.5%
Administrative Services	754.5	769.1	769.1	769.1	782.7	782.7	13.6	1.8%
Information Services	298.2	306.6	306.6	306.6	312.8	312.8	6.2	2.0%
School Finance & Facilities	1,851.1	1,636.2	2,256.3	2,256.3	1,727.4	1,727.4	-528.9	-23.4%
<b>RDU Total:</b>	<b>3,779.9</b>	<b>3,592.9</b>	<b>4,213.0</b>	<b>4,213.0</b>	<b>3,701.4</b>	<b>3,717.5</b>	<b>-495.5</b>	<b>-11.8%</b>
<b>Teaching and Learning Support</b>								
Student and School Achievement	12,886.8	9,057.6	12,875.5	12,875.5	12,909.1	12,455.4	-420.1	-3.3%
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	904.2	904.2	904.2	913.9	913.9	9.7	1.1%
Child Nutrition	101.2	101.8	101.8	101.8	103.9	103.9	2.1	2.1%
Early Learning Coordination	9,186.6	9,185.8	9,185.8	9,185.8	8,817.4	8,747.4	-438.4	-4.8%
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%
<b>RDU Total:</b>	<b>31,837.4</b>	<b>27,261.9</b>	<b>31,079.8</b>	<b>31,079.8</b>	<b>29,870.7</b>	<b>28,996.7</b>	<b>-2,083.1</b>	<b>-6.7%</b>

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<b>Commissions and Boards</b>								
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	806.3	814.0	814.0	814.0	820.9	820.9	6.9	0.8%
<b>RDU Total:</b>	<b>1,049.2</b>	<b>1,113.8</b>	<b>1,113.8</b>	<b>1,113.8</b>	<b>1,124.8</b>	<b>1,124.8</b>	<b>11.0</b>	<b>1.0%</b>
<b>Mt. Edgecumbe Boarding School</b>								
Mt. Edgecumbe Boarding School	4,943.9	4,680.1	4,680.1	4,680.1	4,712.2	4,712.2	32.1	0.7%
<b>RDU Total:</b>	<b>4,943.9</b>	<b>4,680.1</b>	<b>4,680.1</b>	<b>4,680.1</b>	<b>4,712.2</b>	<b>4,712.2</b>	<b>32.1</b>	<b>0.7%</b>
<b>State Facilities Maintenance</b>								
EED State Facilities Rent	2,083.0	2,098.2	2,098.2	2,098.2	2,098.2	2,298.2	200.0	9.5%
<b>RDU Total:</b>	<b>2,083.0</b>	<b>2,098.2</b>	<b>2,098.2</b>	<b>2,098.2</b>	<b>2,098.2</b>	<b>2,298.2</b>	<b>200.0</b>	<b>9.5%</b>
<b>Alaska Library and Museums</b>								
Library Operations	4,877.3	4,952.8	9,952.8	9,952.8	10,027.1	7,927.0	-2,025.8	-20.4%
Archives	1,085.4	1,123.6	1,123.6	1,123.6	1,145.3	1,145.3	21.7	1.9%
Museum Operations	1,894.9	2,055.4	2,055.4	2,055.4	2,088.3	2,088.3	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%
<b>RDU Total:</b>	<b>7,857.6</b>	<b>8,131.8</b>	<b>13,131.8</b>	<b>13,131.8</b>	<b>14,160.7</b>	<b>12,018.6</b>	<b>-1,113.2</b>	<b>-8.5%</b>
<b>Alaska Postsecondary Education Commission</b>								
Program Admin & Operations	3,882.8	5,500.0	5,582.8	5,582.8	5,832.8	5,832.8	250.0	4.5%
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%
<b>RDU Total:</b>	<b>6,649.1</b>	<b>8,464.8</b>	<b>8,547.6</b>	<b>8,547.6</b>	<b>8,797.6</b>	<b>8,797.6</b>	<b>250.0</b>	<b>2.9%</b>

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<b>Alaska Performance Scholarship Awards</b>								
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%
<b>RDU Total:</b>	<b>7,824.5</b>	<b>11,000.0</b>	<b>11,000.0</b>	<b>11,000.0</b>	<b>11,500.0</b>	<b>11,500.0</b>	<b>500.0</b>	<b>4.5%</b>
<b>Unrestricted General (UGF):</b>	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%
<b>Designated General (DGF):</b>	23,592.1	28,331.8	28,444.7	28,444.7	32,545.6	32,545.6	4,100.9	14.4%
<b>Other:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Federal:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Total Funds:</b>	<b>1,303,672.6</b>	<b>1,286,496.4</b>	<b>1,437,366.5</b>	<b>1,437,366.5</b>	<b>1,358,396.2</b>	<b>1,346,124.2</b>	<b>-91,242.3</b>	<b>-6.3%</b>