

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

<b>Results Delivery Unit/ Component</b>	<b>FY2015 Actuals (12769)</b>	<b>FY2016 Conference Committee (12459)</b>	<b>FY2016 Authorized (12506)</b>	<b>FY2016 Management Plan (12513)</b>	<b>FY2017 Governor (12995)</b>	<b>FY2017 Governor Amended (13294)</b>	<b>FY2017 Governor vs FY2017 Governor Amended</b>	
<b>K-12 Aid to School Districts</b>								
Foundation Program	0.0	1,202,030.5	1,202,030.5	1,202,030.5	1,214,775.5	1,214,775.5	0.0	0.0%
Pupil Transportation	0.0	79,240.3	79,240.3	79,240.3	78,969.8	78,969.8	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>1,281,270.8</b>	<b>1,281,270.8</b>	<b>1,281,270.8</b>	<b>1,293,745.3</b>	<b>1,293,745.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>K-12 Support</b>								
Foundation Program	1,230,440.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Pupil Transportation	76,721.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Boarding Home Grants	6,048.6	7,696.4	7,696.4	7,696.4	7,696.4	7,696.4	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	3,360.7	3,682.4	3,582.4	3,582.4	3,582.4	3,582.4	0.0	0.0%
<b>RDU Total:</b>	<b>1,317,670.5</b>	<b>12,478.8</b>	<b>12,378.8</b>	<b>12,378.8</b>	<b>12,378.8</b>	<b>12,378.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Education Support Services</b>								
Executive Administration	864.5	917.0	917.0	917.0	917.0	917.3	0.3	0.0%
Administrative Services	1,612.4	1,675.1	1,675.1	1,797.5	1,797.5	1,791.3	-6.2	-0.3%
Information Services	771.4	1,072.0	1,072.0	1,072.0	1,072.0	1,066.8	-5.2	-0.5%
School Finance & Facilities	3,036.2	2,548.5	2,548.5	2,426.1	2,360.1	2,276.7	-83.4	-3.5%
<b>RDU Total:</b>	<b>6,284.5</b>	<b>6,212.6</b>	<b>6,212.6</b>	<b>6,212.6</b>	<b>6,146.6</b>	<b>6,052.1</b>	<b>-94.5</b>	<b>-1.5%</b>
<b>Teaching and Learning Support</b>								
Student and School Achievement	145,204.9	162,607.4	162,207.4	162,207.4	161,663.6	161,368.5	-295.1	-0.2%
AK Native Science & Engineering	0.0	1,660.0	1,385.2	1,385.2	1,000.0	1,000.0	0.0	0.0%
Alaska Learning Network	850.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
State System of Support	1,962.5	1,976.4	1,976.4	1,976.4	1,976.4	1,976.1	-0.3	-0.0%
OWL	740.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Statewide Mentoring	2,300.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
Live Homework Help	138.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%

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<b>Teaching and Learning Support</b>								
Teacher Certification	716.6	930.3	930.3	930.3	930.3	928.9	-1.4	-0.2%
Child Nutrition	61,720.0	52,809.7	52,809.7	52,809.7	63,809.7	63,806.7	-3.0	-0.0%
Early Learning Coordination	9,269.7	8,870.9	8,670.9	8,670.9	7,850.9	8,670.7	819.8	10.4%
Pre-Kindergarten Grants	1,971.5	2,000.0	2,000.0	2,000.0	0.0	2,000.0	2,000.0	100.0%
Unallocated Appropriation	0.0	-400.0	0.0	0.0	-329.8	0.0	329.8	100.0%
<b>RDU Total:</b>	<b>224,873.9</b>	<b>231,954.7</b>	<b>231,479.9</b>	<b>231,479.9</b>	<b>238,401.1</b>	<b>241,250.9</b>	<b>2,849.8</b>	<b>1.2%</b>
<b>Commissions and Boards</b>								
Professional Teaching Practice	270.7	303.9	303.9	303.9	303.9	300.1	-3.8	-1.3%
AK State Council on the Arts	1,930.7	2,004.1	2,004.1	2,004.1	2,804.1	2,801.2	-2.9	-0.1%
<b>RDU Total:</b>	<b>2,201.4</b>	<b>2,308.0</b>	<b>2,308.0</b>	<b>2,308.0</b>	<b>3,108.0</b>	<b>3,101.3</b>	<b>-6.7</b>	<b>-0.2%</b>
<b>Mt. Edgecumbe Boarding School</b>								
Mt. Edgecumbe Boarding School	10,569.1	10,808.3	10,808.3	10,808.3	10,808.3	10,833.3	25.0	0.2%
<b>RDU Total:</b>	<b>10,569.1</b>	<b>10,808.3</b>	<b>10,808.3</b>	<b>10,808.3</b>	<b>10,808.3</b>	<b>10,833.3</b>	<b>25.0</b>	<b>0.2%</b>
<b>State Facilities Maintenance</b>								
State Facilities Maintenance	977.1	1,187.9	1,187.9	1,187.9	1,187.9	1,185.8	-2.1	-0.2%
EED State Facilities Rent	2,092.8	2,324.2	2,324.2	2,324.2	2,124.2	2,124.2	0.0	0.0%
<b>RDU Total:</b>	<b>3,069.9</b>	<b>3,512.1</b>	<b>3,512.1</b>	<b>3,512.1</b>	<b>3,312.1</b>	<b>3,310.0</b>	<b>-2.1</b>	<b>-0.1%</b>
<b>Alaska Library and Museums</b>								
Library Operations	11,304.5	10,086.9	9,713.1	9,713.1	9,040.4	9,134.6	94.2	1.0%
Archives	1,267.5	1,345.8	1,277.1	1,277.1	1,277.1	1,274.7	-2.4	-0.2%
Museum Operations	1,733.8	2,148.3	2,068.3	2,068.3	2,204.8	2,200.4	-4.4	-0.2%
Unallocated Reduction	0.0	-422.5	0.0	0.0	0.0	0.0	0.0	0.0%
OWL	0.0	761.8	761.8	761.8	761.8	761.0	-0.8	-0.1%
Live Homework Help	0.0	138.2	138.2	138.2	138.2	138.2	0.0	0.0%
<b>RDU Total:</b>	<b>14,305.8</b>	<b>14,058.5</b>	<b>13,958.5</b>	<b>13,958.5</b>	<b>13,422.3</b>	<b>13,508.9</b>	<b>86.6</b>	<b>0.6%</b>

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<b>Alaska Postsecondary Education Commission</b>								
Program Admin & Operations	21,840.9	9,199.7	9,008.2	9,008.2	21,136.8	21,256.6	119.8	0.6%
WWAMI Medical Education	2,770.2	2,964.8	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0%
<b>RDU Total:</b>	<b>24,611.1</b>	<b>12,164.5</b>	<b>11,973.0</b>	<b>11,973.0</b>	<b>24,101.6</b>	<b>24,221.4</b>	<b>119.8</b>	<b>0.5%</b>
<b>Alaska Performance Scholarship Awards</b>								
AK Perf Scholarship Awd	10,080.5	11,500.0	11,500.0	11,500.0	11,500.0	11,500.0	0.0	0.0%
<b>RDU Total:</b>	<b>10,080.5</b>	<b>11,500.0</b>	<b>11,500.0</b>	<b>11,500.0</b>	<b>11,500.0</b>	<b>11,500.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Student Loan Corporation</b>								
Loan Servicing	0.0	12,326.5	12,518.0	12,518.0	12,518.0	12,518.0	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>12,326.5</b>	<b>12,518.0</b>	<b>12,518.0</b>	<b>12,518.0</b>	<b>12,518.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Unrestricted General (UGF):</b>	<b>1,340,428.6</b>	<b>1,302,321.9</b>	<b>1,301,647.1</b>	<b>1,301,647.1</b>	<b>1,292,622.9</b>	<b>1,295,430.8</b>	<b>2,807.9</b>	<b>0.2%</b>
<b>Designated General (DGF):</b>	<b>28,955.1</b>	<b>39,261.0</b>	<b>39,261.0</b>	<b>39,261.0</b>	<b>55,953.7</b>	<b>55,952.1</b>	<b>-1.6</b>	<b>-0.0%</b>
<b>Other:</b>	<b>26,283.4</b>	<b>25,008.2</b>	<b>25,008.2</b>	<b>25,008.2</b>	<b>38,971.2</b>	<b>39,111.2</b>	<b>140.0</b>	<b>0.4%</b>
<b>Federal:</b>	<b>217,999.6</b>	<b>232,003.7</b>	<b>232,003.7</b>	<b>232,003.7</b>	<b>241,894.3</b>	<b>241,925.9</b>	<b>31.6</b>	<b>0.0%</b>
<b>Total Funds:</b>	<b>1,613,666.7</b>	<b>1,598,594.8</b>	<b>1,597,920.0</b>	<b>1,597,920.0</b>	<b>1,629,442.1</b>	<b>1,632,420.0</b>	<b>2,977.9</b>	<b>0.2%</b>
<b>Permanent Full Time:</b>	<b>332</b>	<b>328</b>	<b>328</b>	<b>326</b>	<b>323</b>	<b>319</b>	<b>-4</b>	<b>-1.2%</b>
<b>Permanent Part Time:</b>	<b>14</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>0</b>	<b>0.0%</b>
<b>Non Permanent:</b>	<b>18</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>6</b>	<b>7</b>	<b>1</b>	<b>16.7%</b>
<b>Total Positions:</b>	<b>364</b>	<b>358</b>	<b>358</b>	<b>356</b>	<b>344</b>	<b>341</b>	<b>-3</b>	<b>-0.9%</b>