

Unrestricted General Funds

Component Summary (1078)
Department of Education and Early Development

Results Delivery Unit/ Component	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
K-12 Aid to School Districts								
Foundation Program	1,168,239.5	0.0	0.0	1,163,984.5	1,163,984.5	1,163,984.5	0.0	0.0%
Pupil Transportation	79,240.3	0.0	0.0	78,969.8	78,969.8	72,619.8	-6,350.0	-8.0%
Additional Foundation Funding	0.0	0.0	0.0	0.0	4,727.2	0.0	-4,727.2	-100.0%
RDU Total:	1,247,479.8	0.0	0.0	1,242,954.3	1,247,681.5	1,236,604.3	-11,077.2	-0.9%
K-12 Support								
Boarding Home Grants	7,696.4	0.0	0.0	7,696.4	7,553.2	7,553.2	0.0	0.0%
Youth in Detention	1,100.0	0.0	0.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Special Schools	3,582.4	0.0	0.0	3,582.4	3,532.4	3,532.4	0.0	0.0%
RDU Total:	12,378.8	0.0	0.0	12,378.8	12,185.6	12,185.6	0.0	0.0%
Education Support Services								
Executive Administration	894.6	10.0	10.0	894.9	1,504.1	1,304.1	-200.0	-13.3%
Administrative Services	905.1	0.0	0.0	899.1	837.3	837.3	0.0	0.0%
Information Services	312.8	0.0	0.0	309.7	270.9	270.9	0.0	0.0%
School Finance & Facilities	1,605.0	0.0	0.0	1,457.2	1,417.7	1,301.2	-116.5	-8.2%
RDU Total:	3,717.5	10.0	10.0	3,560.9	4,030.0	3,713.5	-316.5	-7.9%
Teaching and Learning Support								
Student and School Achievement	6,512.7	0.0	0.0	6,258.9	5,543.5	5,543.5	0.0	0.0%
AK Native Science & Engineering	1,385.2	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0%
State System of Support	1,976.4	0.0	0.0	1,976.1	1,594.3	1,594.3	0.0	0.0%
Statewide Mentoring	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0%
Teacher Certification	0.2	0.0	0.0	0.2	0.2	0.2	0.0	0.0%
Child Nutrition	103.9	0.0	0.0	103.9	85.7	85.7	0.0	0.0%
Early Learning Coordination	8,392.4	0.0	0.0	8,391.5	8,484.8	8,284.8	-200.0	-2.4%
Pre-Kindergarten Grants	2,000.0	0.0	0.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
RDU Total:	21,370.8	0.0	0.0	20,730.6	17,708.5	17,508.5	-200.0	-1.1%

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Commissions and Boards								
Professional Teaching Practice	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
AK State Council on the Arts	729.6	0.0	0.0	726.8	695.7	695.7	0.0	0.0%
RDU Total:	734.0	0.0	0.0	726.8	695.7	695.7	0.0	0.0%
Mt. Edgecumbe Boarding School								
Mt. Edgecumbe Boarding School	4,654.8	0.0	0.0	4,653.2	4,647.9	4,647.9	0.0	0.0%
RDU Total:	4,654.8	0.0	0.0	4,653.2	4,647.9	4,647.9	0.0	0.0%
State Facilities Maintenance								
EED State Facilities Rent	2,298.2	0.0	0.0	2,098.2	2,098.2	2,098.2	0.0	0.0%
RDU Total:	2,298.2	0.0	0.0	2,098.2	2,098.2	2,098.2	0.0	0.0%
Alaska Library and Museums								
Library Operations	6,291.8	0.0	0.0	5,613.3	4,183.9	4,183.9	0.0	0.0%
Archives	1,076.6	0.0	0.0	1,074.3	1,049.2	1,049.2	0.0	0.0%
Museum Operations	1,644.8	0.0	0.0	1,640.4	1,135.0	1,135.0	0.0	0.0%
OWL	0.0	0.0	0.0	0.0	761.8	661.8	-100.0	-13.1%
RDU Total:	9,013.2	0.0	0.0	8,328.0	7,129.9	7,029.9	-100.0	-1.4%
Unrestricted General (UGF):	1,301,647.1	10.0	10.0	1,295,430.8	1,296,177.3	1,284,483.6	-11,693.7	-0.9%
Designated General (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other:	0.0	0.0	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	0.0	0.0%
Total Funds:	1,301,647.1	10.0	10.0	1,295,430.8	1,296,177.3	1,284,483.6	-11,693.7	-0.9%