

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

<b>Results Delivery Unit/ Component</b>	<b>FY2015 Management Plan (11493)</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>FY2016 Management Plan vs FY2017 Governor</b>	
<b>K-12 Aid to School Districts</b>								
Foundation Program	0.0	0.0	1,202,030.5	1,202,030.5	1,202,030.5	1,214,775.5	12,745.0	1.1%
Pupil Transportation	0.0	0.0	79,240.3	79,240.3	79,240.3	78,969.8	-270.5	-0.3%
<b>RDU Total:</b>	<b>0.0</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>12,474.5</b>	<b>1.0%</b>
<b>K-12 Support</b>								
Foundation Program	1,293,765.7	1,230,440.1	0.0	0.0	0.0	0.0	0.0	0.0%
Pupil Transportation	76,773.9	76,721.1	0.0	0.0	0.0	0.0	0.0	0.0%
Boarding Home Grants	6,960.3	6,048.6	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	3,693.3	3,360.7	3,682.4	3,582.4	3,582.4	3,582.4	0.0	0.0%
<b>RDU Total:</b>	<b>1,382,293.2</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>0.0</b>	<b>0.0%</b>
<b>Education Support Services</b>								
Executive Administration	903.4	864.5	917.0	917.0	917.0	917.0	0.0	0.0%
Administrative Services	1,649.5	1,612.4	1,675.1	1,675.1	1,797.5	1,797.5	0.0	0.0%
Information Services	1,052.9	771.4	1,072.0	1,072.0	1,072.0	1,072.0	0.0	0.0%
School Finance & Facilities	3,064.9	3,036.2	2,548.5	2,548.5	2,426.1	2,360.1	-66.0	-2.7%
<b>RDU Total:</b>	<b>6,670.7</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>-66.0</b>	<b>-1.1%</b>
<b>Teaching and Learning Support</b>								
Student and School Achievement	167,563.7	145,204.9	162,607.4	162,207.4	162,207.4	161,663.6	-543.8	-0.3%
AK Native Science & Engineering	0.0	0.0	1,660.0	1,385.2	1,385.2	1,000.0	-385.2	-27.8%
Alaska Learning Network	850.0	850.0	0.0	0.0	0.0	0.0	0.0	0.0%
State System of Support	1,962.5	1,962.5	1,976.4	1,976.4	1,976.4	1,976.4	0.0	0.0%
OWL	761.8	740.5	0.0	0.0	0.0	0.0	0.0	0.0%
Statewide Mentoring	2,300.0	2,300.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
Live Homework Help	138.2	138.2	0.0	0.0	0.0	0.0	0.0	0.0%

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<b>Teaching and Learning Support</b>								
Teacher Certification	920.6	716.6	930.3	930.3	930.3	930.3	0.0	0.0%
Child Nutrition	52,701.8	61,720.0	52,809.7	52,809.7	52,809.7	63,809.7	11,000.0	20.8%
Early Learning Coordination	9,461.1	9,269.7	8,870.9	8,670.9	8,670.9	7,850.9	-820.0	-9.5%
Pre-Kindergarten Grants	2,000.0	1,971.5	2,000.0	2,000.0	2,000.0	0.0	-2,000.0	-100.0%
Unallocated Appropriation	0.0	0.0	-400.0	0.0	0.0	-329.8	-329.8	-100.0%
<b>RDU Total:</b>	<b>238,659.7</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>6,921.2</b>	<b>3.0%</b>
<b>Commissions and Boards</b>								
Professional Teaching Practice	299.8	270.7	303.9	303.9	303.9	303.9	0.0	0.0%
AK State Council on the Arts	2,071.1	1,930.7	2,004.1	2,004.1	2,004.1	2,804.1	800.0	39.9%
<b>RDU Total:</b>	<b>2,370.9</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>800.0</b>	<b>34.7%</b>
<b>Mt. Edgecumbe Boarding School</b>								
Mt. Edgecumbe Boarding School	10,775.6	10,569.1	10,808.3	10,808.3	10,808.3	10,808.3	0.0	0.0%
<b>RDU Total:</b>	<b>10,775.6</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>0.0</b>	<b>0.0%</b>
<b>State Facilities Maintenance</b>								
State Facilities Maintenance	1,185.3	977.1	1,187.9	1,187.9	1,187.9	1,187.9	0.0	0.0%
EED State Facilities Rent	2,124.2	2,092.8	2,324.2	2,324.2	2,324.2	2,124.2	-200.0	-8.6%
<b>RDU Total:</b>	<b>3,309.5</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>-200.0</b>	<b>-5.7%</b>
<b>Alaska Library and Museums</b>								
Library Operations	14,226.5	11,304.5	10,086.9	9,713.1	9,713.1	9,040.4	-672.7	-6.9%
Archives	1,321.7	1,267.5	1,345.8	1,277.1	1,277.1	1,277.1	0.0	0.0%
Museum Operations	2,115.4	1,733.8	2,148.3	2,068.3	2,068.3	2,204.8	136.5	6.6%
Unallocated Reduction	0.0	0.0	-422.5	0.0	0.0	0.0	0.0	0.0%
OWL	0.0	0.0	761.8	761.8	761.8	761.8	0.0	0.0%
Live Homework Help	0.0	0.0	138.2	138.2	138.2	138.2	0.0	0.0%
<b>RDU Total:</b>	<b>17,663.6</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>-536.2</b>	<b>-3.8%</b>

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<b>Alaska Postsecondary Education Commission</b>								
Program Admin & Operations	22,353.9	21,840.9	9,199.7	9,008.2	9,008.2	21,136.8	12,128.6	134.6%
WWAMI Medical Education	2,964.8	2,770.2	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0%
<b>RDU Total:</b>	<b>25,318.7</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>12,128.6</b>	<b>101.3%</b>
<b>Alaska Performance Scholarship Awards</b>								
AK Perf Scholarship Awd	11,000.0	10,080.5	11,500.0	11,500.0	11,500.0	11,500.0	0.0	0.0%
<b>RDU Total:</b>	<b>11,000.0</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>0.0</b>	<b>0.0%</b>
<b>Alaska Student Loan Corporation</b>								
Loan Servicing	0.0	0.0	12,326.5	12,518.0	12,518.0	12,518.0	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</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>0.0</b>	<b>0.0%</b>
<b>Unrestricted General (UGF):</b>	<b>1,408,921.8</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>-9,024.2</b>	<b>-0.7%</b>
<b>Designated General (DGF):</b>	<b>28,444.7</b>	<b>23,350.5</b>	<b>39,231.0</b>	<b>39,231.0</b>	<b>39,231.0</b>	<b>55,923.7</b>	<b>16,692.7</b>	<b>42.5%</b>
<b>Other:</b>	<b>26,804.8</b>	<b>31,888.0</b>	<b>25,038.2</b>	<b>25,038.2</b>	<b>25,038.2</b>	<b>39,001.2</b>	<b>13,963.0</b>	<b>55.8%</b>
<b>Federal:</b>	<b>233,890.6</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>9,890.6</b>	<b>4.3%</b>
<b>Total Funds:</b>	<b>1,698,061.9</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>31,522.1</b>	<b>2.0%</b>
<b>Permanent Full Time:</b>	<b>331</b>	<b>332</b>	<b>328</b>	<b>328</b>	<b>326</b>	<b>323</b>	<b>-3</b>	<b>-0.9%</b>
<b>Permanent Part Time:</b>	<b>15</b>	<b>14</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>18</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>6</b>	<b>-9</b>	<b>-60.0%</b>
<b>Total Positions:</b>	<b>364</b>	<b>364</b>	<b>358</b>	<b>358</b>	<b>356</b>	<b>344</b>	<b>-12</b>	<b>-3.4%</b>