

Unrestricted General Funds

Component Summary (1078)
Department of Education and Early Development

Results Delivery Unit/ Component	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
K-12 Aid to School Districts								
Foundation Program	0.0	0.0	1,168,239.5	1,168,239.5	1,168,239.5	1,163,984.5	-4,255.0	-0.4%
Pupil Transportation	0.0	0.0	79,240.3	79,240.3	79,240.3	78,969.8	-270.5	-0.3%
RDU Total:	0.0	0.0	1,247,479.8	1,247,479.8	1,247,479.8	1,242,954.3	-4,525.5	-0.4%
K-12 Support								
Foundation Program	1,262,974.7	1,197,649.1	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%
RDU Total:	1,351,502.2	1,284,879.5	12,478.8	12,378.8	12,378.8	12,378.8	0.0	0.0%
Education Support Services								
Executive Administration	881.0	864.5	894.6	894.6	894.6	894.6	0.0	0.0%
Administrative Services	769.1	745.0	782.7	782.7	905.1	905.1	0.0	0.0%
Information Services	306.6	203.1	312.8	312.8	312.8	312.8	0.0	0.0%
School Finance & Facilities	2,256.3	2,227.6	1,727.4	1,727.4	1,605.0	1,539.0	-66.0	-4.1%
RDU Total:	4,213.0	4,040.2	3,717.5	3,717.5	3,717.5	3,651.5	-66.0	-1.8%
Teaching and Learning Support								
Student and School Achievement	12,410.9	11,963.9	6,912.7	6,512.7	6,512.7	6,487.7	-25.0	-0.4%
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	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0%
Live Homework Help	138.2	138.2	0.0	0.0	0.0	0.0	0.0	0.0%
Teacher Certification	0.2	0.2	0.2	0.2	0.2	0.2	0.0	0.0%

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Teaching and Learning Support								
Child Nutrition	101.8	101.8	103.9	103.9	103.9	103.9	0.0	0.0%
Early Learning Coordination	9,185.8	9,184.7	8,592.4	8,392.4	8,392.4	7,572.4	-820.0	-9.8%
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%
RDU Total:	29,711.2	29,213.3	21,845.6	21,370.8	21,370.8	17,810.8	-3,560.0	-16.7%
Commissions and Boards								
Professional Teaching Practice	299.8	270.7	4.4	4.4	4.4	4.4	0.0	0.0%
AK State Council on the Arts	803.1	803.1	729.6	729.6	729.6	729.6	0.0	0.0%
RDU Total:	1,102.9	1,073.8	734.0	734.0	734.0	734.0	0.0	0.0%
Mt. Edgecumbe Boarding School								
Mt. Edgecumbe Boarding School	4,622.7	4,699.8	4,654.8	4,654.8	4,654.8	4,654.8	0.0	0.0%
RDU Total:	4,622.7	4,699.8	4,654.8	4,654.8	4,654.8	4,654.8	0.0	0.0%
State Facilities Maintenance								
EED State Facilities Rent	2,098.2	2,092.8	2,298.2	2,298.2	2,298.2	2,098.2	-200.0	-8.7%
RDU Total:	2,098.2	2,092.8	2,298.2	2,298.2	2,298.2	2,098.2	-200.0	-8.7%
Alaska Library and Museums								
Library Operations	9,889.8	8,854.5	6,665.6	6,291.8	6,291.8	5,619.1	-672.7	-10.7%
Archives	1,123.6	1,117.7	1,145.3	1,076.6	1,076.6	1,076.6	0.0	0.0%
Museum Operations	1,693.4	1,686.8	1,724.8	1,644.8	1,644.8	1,644.8	0.0	0.0%
Unallocated Reduction	0.0	0.0	-422.5	0.0	0.0	0.0	0.0	0.0%
RDU Total:	12,706.8	11,659.0	9,113.2	9,013.2	9,013.2	8,340.5	-672.7	-7.5%

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Alaska Postsecondary Education Commission								
WWAMI Medical Education	2,964.8	2,770.2	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	2,964.8	2,770.2	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF):	1,408,921.8	1,340,428.6	1,302,321.9	1,301,647.1	1,301,647.1	1,292,622.9	-9,024.2	-0.7%
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:	1,408,921.8	1,340,428.6	1,302,321.9	1,301,647.1	1,301,647.1	1,292,622.9	-9,024.2	-0.7%