

General Funds

Component Summary (1078)
Department of Education and Early Development

Results Delivery Unit/ Component	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
K-12 Support							
Foundation Program	1,154,834.0	1,151,248.0	1,151,248.0	1,151,248.0	1,158,874.9	7,626.9	0.7%
Pupil Transportation	73,560.3	74,902.8	75,466.0	75,466.0	76,773.9	1,307.9	1.7%
Boarding Home Grants	3,728.8	2,088.8	3,749.5	3,749.5	4,710.8	961.3	25.6%
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Special Schools	3,311.4	3,316.9	3,691.7	3,691.7	3,693.3	1.6	0.0%
AK Challenge Youth Academy	4,958.4	4,791.4	4,791.4	4,791.4	0.0	-4,791.4	-100.0%
RDU Total:	1,241,492.9	1,237,447.9	1,240,046.6	1,240,046.6	1,245,152.9	5,106.3	0.4%
Education Support Services							
Executive Administration	846.1	853.7	878.6	878.6	881.0	2.4	0.3%
Administrative Services	635.7	756.0	769.7	769.7	769.1	-0.6	-0.1%
Information Services	287.5	305.1	305.5	305.5	306.6	1.1	0.4%
School Finance & Facilities	1,771.3	1,838.3	1,853.6	1,853.6	1,636.2	-217.4	-11.7%
RDU Total:	3,540.6	3,753.1	3,807.4	3,807.4	3,592.9	-214.5	-5.6%
Teaching and Learning Support							
Student and School Achievement	12,164.2	12,845.4	12,969.4	12,969.4	12,011.2	-958.2	-7.4%
OWL	0.0	761.8	761.8	761.8	761.8	0.0	0.0%
Live Homework Help	0.0	138.2	138.2	138.2	138.2	0.0	0.0%
Alaska Learning Network	0.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
State System of Support	1,950.0	1,958.1	1,963.2	1,963.2	1,962.5	-0.7	-0.0%
Statewide Mentoring	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0%
Teacher Certification	745.3	901.7	905.8	905.8	904.2	-1.6	-0.2%
Child Nutrition	100.0	101.3	101.9	101.9	101.8	-0.1	-0.1%
Early Learning Coordination	9,472.1	9,132.7	9,186.6	9,186.6	9,185.8	-0.8	-0.0%
Pre-Kindergarten Grants	2,707.7	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
RDU Total:	30,139.3	31,939.2	32,126.9	32,126.9	31,165.5	-961.4	-3.0%

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Commissions and Boards							
Professional Teaching Practice	280.7	297.2	299.7	299.7	299.8	0.1	0.0%
AK State Council on the Arts	800.9	811.9	815.0	815.0	814.0	-1.0	-0.1%
RDU Total:	1,081.6	1,109.1	1,114.7	1,114.7	1,113.8	-0.9	-0.1%
Mt. Edgecumbe Boarding School							
Mt. Edgecumbe Boarding School	4,568.4	4,651.7	4,671.5	4,671.5	4,680.1	8.6	0.2%
RDU Total:	4,568.4	4,651.7	4,671.5	4,671.5	4,680.1	8.6	0.2%
State Facilities Maintenance							
EED State Facilities Rent	2,112.9	2,098.2	2,098.2	2,098.2	2,098.2	0.0	0.0%
RDU Total:	2,112.9	2,098.2	2,098.2	2,098.2	2,098.2	0.0	0.0%
Alaska Library and Museums							
Library Operations	4,836.0	4,922.9	4,958.2	4,958.2	4,952.8	-5.4	-0.1%
Archives	1,106.8	1,117.8	1,124.5	1,124.5	1,123.6	-0.9	-0.1%
Museum Operations	1,891.8	2,047.0	2,060.2	2,060.2	2,055.4	-4.8	-0.2%
RDU Total:	7,834.6	8,087.7	8,142.9	8,142.9	8,131.8	-11.1	-0.1%
Alaska Postsecondary Education Commission							
Program Admin & Operations	3,937.7	4,000.0	4,000.0	4,000.0	5,500.0	1,500.0	37.5%
WWAMI Medical Education	2,776.3	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0%
RDU Total:	6,714.0	6,964.8	6,964.8	6,964.8	8,464.8	1,500.0	21.5%
Alaska Performance Scholarship Awards							
AK Perf Scholarship Awd	5,662.4	8,000.0	8,000.0	8,000.0	11,000.0	3,000.0	37.5%
RDU Total:	5,662.4	8,000.0	8,000.0	8,000.0	11,000.0	3,000.0	37.5%
Unrestricted General (UGF):	1,290,121.5	1,279,726.8	1,282,643.7	1,282,643.7	1,287,068.2	4,424.5	0.3%
Designated General (DGF):	13,025.2	24,324.9	24,329.3	24,329.3	28,331.8	4,002.5	16.5%
Other:	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%
Total Funds:	1,303,146.7	1,304,051.7	1,306,973.0	1,306,973.0	1,315,400.0	8,427.0	0.6%