

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

<b>Results Delivery Unit/ Component</b>	<b>FY2015 Management Plan (11493)</b>	<b>FY2016 Actuals (13739)</b>	<b>FY2017 Conference Committee (13524)</b>	<b>FY2017 Management Plan (13565)</b>	<b>FY2018 Governor (13956)</b>	<b>FY2018 Governor Amended (14205)</b>	<b>FY2018 Governor vs FY2018 Governor Amended</b>	
<b>K-12 Aid to School Districts</b>								
Foundation Program	0.0	1,202,408.1	1,214,775.5	1,214,775.5	1,217,257.6	1,217,257.6	0.0	0.0%
Pupil Transportation	0.0	78,611.7	78,969.8	72,619.8	72,619.8	72,619.8	0.0	0.0%
Additional Foundation Funding	0.0	0.0	4,727.2	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>1,281,019.8</b>	<b>1,298,472.5</b>	<b>1,287,395.3</b>	<b>1,289,877.4</b>	<b>1,289,877.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>K-12 Support</b>								
Foundation Program	1,293,765.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Pupil Transportation	76,773.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Boarding Home Grants	6,960.3	6,618.0	7,553.2	7,553.2	7,553.2	7,553.2	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	3,417.1	3,532.4	3,532.4	3,563.9	3,563.9	0.0	0.0%
<b>RDU Total:</b>	<b>1,382,293.2</b>	<b>11,135.1</b>	<b>12,185.6</b>	<b>12,185.6</b>	<b>12,217.1</b>	<b>12,217.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Education Support Services</b>								
Executive Administration	903.4	876.3	1,026.5	1,326.5	1,037.0	1,037.0	0.0	0.0%
Administrative Services	1,649.5	1,698.4	1,729.5	1,729.5	1,671.3	1,671.3	0.0	0.0%
Information Services	1,052.9	773.1	1,028.0	1,028.0	921.9	921.9	0.0	0.0%
School Finance & Facilities	3,064.9	2,315.2	2,237.2	2,120.7	2,203.4	2,203.4	0.0	0.0%
<b>RDU Total:</b>	<b>6,670.7</b>	<b>5,663.0</b>	<b>6,021.2</b>	<b>6,204.7</b>	<b>5,833.6</b>	<b>5,833.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Teaching and Learning Support</b>								
Student and School Achievement	167,563.7	131,692.8	160,653.1	160,653.1	160,466.4	160,413.6	-52.8	-0.0%
AK Native Science & Engineering	0.0	1,385.2	0.0	0.0	0.0	0.0	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	1,974.5	1,594.3	1,594.3	1,847.7	1,847.7	0.0	0.0%
OWL	761.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Statewide Mentoring	2,300.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0%

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<b>Teaching and Learning Support</b>								
Live Homework Help	138.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Teacher Certification	920.6	631.2	928.9	928.9	932.7	932.7	0.0	0.0%
Child Nutrition	52,701.8	63,958.1	63,788.5	63,788.5	63,796.1	73,968.7	10,172.6	15.9%
Early Learning Coordination	9,461.1	8,465.8	8,764.0	8,564.0	8,566.7	8,566.7	0.0	0.0%
Pre-Kindergarten Grants	2,000.0	1,976.2	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
<b>RDU Total:</b>	<b>238,659.7</b>	<b>211,583.8</b>	<b>237,728.8</b>	<b>237,528.8</b>	<b>237,609.6</b>	<b>247,729.4</b>	<b>10,119.8</b>	<b>4.3%</b>
<b>Commissions and Boards</b>								
Professional Teaching Practice	299.8	279.4	300.1	300.1	303.0	303.0	0.0	0.0%
AK State Council on the Arts	2,071.1	2,334.2	2,770.1	2,770.1	2,768.5	2,768.5	0.0	0.0%
<b>RDU Total:</b>	<b>2,370.9</b>	<b>2,613.6</b>	<b>3,070.2</b>	<b>3,070.2</b>	<b>3,071.5</b>	<b>3,071.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Mt. Edgecumbe Boarding School</b>								
Mt. Edgecumbe Boarding School	10,775.6	10,490.3	10,828.0	10,828.0	11,014.0	11,014.0	0.0	0.0%
<b>RDU Total:</b>	<b>10,775.6</b>	<b>10,490.3</b>	<b>10,828.0</b>	<b>10,828.0</b>	<b>11,014.0</b>	<b>11,014.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>State Facilities Maintenance</b>								
State Facilities Maintenance	1,185.3	1,106.7	1,185.8	1,185.8	2,322.7	2,322.7	0.0	0.0%
EED State Facilities Rent	2,124.2	2,106.0	2,124.2	2,124.2	1,068.2	1,068.2	0.0	0.0%
<b>RDU Total:</b>	<b>3,309.5</b>	<b>3,212.7</b>	<b>3,310.0</b>	<b>3,310.0</b>	<b>3,390.9</b>	<b>3,390.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska State Libraries, Archives and Museums</b>								
Library Operations	14,226.5	9,311.9	8,622.5	8,622.5	9,555.9	9,555.9	0.0	0.0%
Archives	1,321.7	1,193.4	1,249.6	1,249.6	1,261.7	1,261.7	0.0	0.0%
Museum Operations	2,115.4	1,718.4	1,695.0	1,695.0	1,708.6	1,708.6	0.0	0.0%
OWL	0.0	760.4	761.8	661.8	661.8	661.8	0.0	0.0%
Live Homework Help	0.0	138.2	138.2	138.2	138.2	138.2	0.0	0.0%
<b>RDU Total:</b>	<b>17,663.6</b>	<b>13,122.3</b>	<b>12,467.1</b>	<b>12,367.1</b>	<b>13,326.2</b>	<b>13,326.2</b>	<b>0.0</b>	<b>0.0%</b>

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<b>Alaska Postsecondary Education Commission</b>								
Program Admin & Operations	22,353.9	18,964.7	20,971.6	20,971.6	18,868.4	18,868.4	0.0	0.0%
WWAMI Medical Education	2,964.8	2,833.1	2,964.8	2,964.8	3,070.8	3,070.8	0.0	0.0%
<b>RDU Total:</b>	<b>25,318.7</b>	<b>21,797.8</b>	<b>23,936.4</b>	<b>23,936.4</b>	<b>21,939.2</b>	<b>21,939.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Performance Scholarship Awards</b>								
AK Perf Scholarship Awd	11,000.0	11,066.6	11,500.0	11,500.0	11,750.0	11,750.0	0.0	0.0%
<b>RDU Total:</b>	<b>11,000.0</b>	<b>11,066.6</b>	<b>11,500.0</b>	<b>11,500.0</b>	<b>11,750.0</b>	<b>11,750.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Student Loan Corporation</b>								
Loan Servicing	0.0	12,191.3	12,233.0	12,233.0	11,946.7	12,144.0	197.3	1.7%
<b>RDU Total:</b>	<b>0.0</b>	<b>12,191.3</b>	<b>12,233.0</b>	<b>12,233.0</b>	<b>11,946.7</b>	<b>12,144.0</b>	<b>197.3</b>	<b>1.7%</b>
<b>Unrestricted General (UGF):</b>	<b>1,408,921.8</b>	<b>1,299,093.3</b>	<b>1,295,677.3</b>	<b>1,290,833.6</b>	<b>1,297,126.4</b>	<b>1,297,126.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF):</b>	<b>18,444.7</b>	<b>24,511.7</b>	<b>25,578.4</b>	<b>25,578.4</b>	<b>26,071.5</b>	<b>26,018.7</b>	<b>-52.8</b>	<b>-0.2%</b>
<b>Other:</b>	<b>36,804.8</b>	<b>49,447.9</b>	<b>68,571.2</b>	<b>62,221.2</b>	<b>57,620.8</b>	<b>57,818.1</b>	<b>197.3</b>	<b>0.3%</b>
<b>Federal:</b>	<b>233,890.6</b>	<b>210,843.4</b>	<b>241,925.9</b>	<b>241,925.9</b>	<b>241,157.5</b>	<b>251,330.1</b>	<b>10,172.6</b>	<b>4.2%</b>
<b>Total Funds:</b>	<b>1,698,061.9</b>	<b>1,583,896.3</b>	<b>1,631,752.8</b>	<b>1,620,559.1</b>	<b>1,621,976.2</b>	<b>1,632,293.3</b>	<b>10,317.1</b>	<b>0.6%</b>
<b>Permanent Full Time:</b>	<b>331</b>	<b>326</b>	<b>311</b>	<b>294</b>	<b>279</b>	<b>279</b>	<b>0</b>	<b>0.0%</b>
<b>Permanent Part Time:</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>14</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>7</b>	<b>7</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0.0%</b>
<b>Total Positions:</b>	<b>364</b>	<b>356</b>	<b>333</b>	<b>315</b>	<b>298</b>	<b>298</b>	<b>0</b>	<b>0.0%</b>