

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

<b>Results Delivery Unit/ Component</b>	<b>FY2018 Actuals (15158)</b>	<b>FY2019 Conference Committee (14954)</b>	<b>FY2019 Authorized (14962)</b>	<b>FY2019 Management Plan (14994)</b>	<b>FY2020 Governor (15610)</b>	<b>FY2019 Management Plan vs FY2020 Governor</b>	
<b>K-12 Aid to School Districts</b>							
Foundation Program	1,214,265.0	1,215,805.8	1,215,805.8	1,215,805.8	1,221,887.2	6,081.4	0.5%
Pupil Transportation	78,301.2	78,184.6	78,184.6	78,184.6	77,214.6	-970.0	-1.2%
Additional Foundation Funding	0.0	0.0	20,000.0	20,000.0	30,000.0	10,000.0	50.0%
<b>RDU Total:</b>	<b>1,292,566.2</b>	<b>1,293,990.4</b>	<b>1,313,990.4</b>	<b>1,313,990.4</b>	<b>1,329,101.8</b>	<b>15,111.4</b>	<b>1.2%</b>
<b>K-12 Support</b>							
Boarding Home Grants	7,251.9	7,453.2	7,453.2	7,453.2	7,453.2	0.0	0.0%
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Special Schools	3,385.6	3,558.2	3,558.2	3,558.2	3,540.9	-17.3	-0.5%
<b>RDU Total:</b>	<b>11,737.5</b>	<b>12,111.4</b>	<b>12,111.4</b>	<b>12,111.4</b>	<b>12,094.1</b>	<b>-17.3</b>	<b>-0.1%</b>
<b>Education Support Services</b>							
Executive Administration	963.7	0.0	0.0	0.0	0.0	0.0	0.0%
Administrative Services	1,700.9	0.0	0.0	0.0	0.0	0.0	0.0%
Information Services	808.9	0.0	0.0	0.0	0.0	0.0	0.0%
School Finance & Facilities	2,085.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>5,558.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Education Support and Administrative Services</b>							
Executive Administration	0.0	888.3	1,073.7	1,073.7	892.6	-181.1	-16.9%
Administrative Services	0.0	1,753.8	1,753.8	1,753.8	1,819.7	65.9	3.8%
Information Services	0.0	1,028.0	1,012.4	1,012.4	1,146.3	133.9	13.2%
School Finance & Facilities	0.0	2,229.3	2,552.3	2,552.3	2,474.7	-77.6	-3.0%
Child Nutrition	0.0	76,988.7	76,988.7	76,988.7	77,018.9	30.2	0.0%
Student and School Achievement	0.0	157,959.2	158,661.4	158,661.4	160,023.9	1,362.5	0.9%
State System of Support	0.0	1,806.3	2,209.7	2,209.7	1,939.7	-270.0	-12.2%
Teacher Certification	0.0	926.7	926.7	926.7	942.1	15.4	1.7%

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<b>Education Support and Administrative Services</b>							
Early Learning Coordination	0.0	9,618.2	9,618.2	9,618.2	8,422.3	-1,195.9	-12.4%
Pre-Kindergarten Grants	0.0	2,000.0	8,000.0	8,000.0	3,200.0	-4,800.0	-60.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>255,198.5</b>	<b>262,796.9</b>	<b>262,796.9</b>	<b>257,880.2</b>	<b>-4,916.7</b>	<b>-1.9%</b>
<b>Teaching and Learning Support</b>							
Child Nutrition	68,441.7	0.0	0.0	0.0	0.0	0.0	0.0%
Student and School Achievement	147,355.0	0.0	0.0	0.0	0.0	0.0	0.0%
State System of Support	1,830.6	0.0	0.0	0.0	0.0	0.0	0.0%
Teacher Certification	862.4	0.0	0.0	0.0	0.0	0.0	0.0%
Early Learning Coordination	9,496.2	0.0	0.0	0.0	0.0	0.0	0.0%
Pre-Kindergarten Grants	1,953.1	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>229,939.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska State Council on the Arts</b>							
Alaska Council on the Arts	2,618.1	2,768.5	2,768.5	2,768.5	3,869.6	1,101.1	39.8%
<b>RDU Total:</b>	<b>2,618.1</b>	<b>2,768.5</b>	<b>2,768.5</b>	<b>2,768.5</b>	<b>3,869.6</b>	<b>1,101.1</b>	<b>39.8%</b>
<b>Commissions and Boards</b>							
Professional Teaching Practice	260.8	258.8	258.8	258.8	259.5	0.7	0.3%
<b>RDU Total:</b>	<b>260.8</b>	<b>258.8</b>	<b>258.8</b>	<b>258.8</b>	<b>259.5</b>	<b>0.7</b>	<b>0.3%</b>
<b>Mt. Edgecumbe Boarding School</b>							
Mt. Edgecumbe Boarding School	11,177.4	11,430.7	11,830.7	11,830.7	11,975.9	145.2	1.2%
MEHS Facilities Maintenance	0.0	1,442.7	1,442.7	1,442.7	1,740.9	298.2	20.7%
<b>RDU Total:</b>	<b>11,177.4</b>	<b>12,873.4</b>	<b>13,273.4</b>	<b>13,273.4</b>	<b>13,716.8</b>	<b>443.4</b>	<b>3.3%</b>
<b>State Facilities Maintenance</b>							
State Facilities Maintenance	1,940.2	0.0	0.0	0.0	0.0	0.0	0.0%
EED State Facilities Rent	1,036.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>2,976.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>

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<b>State Facilities Rent</b>							
EED State Facilities Rent	0.0	1,068.2	1,068.2	1,068.2	1,068.2	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>1,068.2</b>	<b>1,068.2</b>	<b>1,068.2</b>	<b>1,068.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska State Libraries, Archives and Museums</b>							
Library Operations	10,194.6	8,444.3	8,444.3	8,444.3	8,517.3	73.0	0.9%
Archives	1,127.1	1,288.4	1,288.4	1,288.4	1,315.1	26.7	2.1%
Museum Operations	1,502.9	1,740.5	1,740.5	1,740.5	1,776.3	35.8	2.1%
OWL	653.8	670.9	670.9	670.9	671.2	0.3	0.0%
Live Homework Help	138.2	138.2	138.2	138.2	138.2	0.0	0.0%
APK Facilities Maintenance	0.0	1,030.0	1,030.0	1,030.0	1,030.0	0.0	0.0%
<b>RDU Total:</b>	<b>13,616.6</b>	<b>13,312.3</b>	<b>13,312.3</b>	<b>13,312.3</b>	<b>13,448.1</b>	<b>135.8</b>	<b>1.0%</b>
<b>Alaska Postsecondary Education Commission</b>							
Program Admin & Operations	17,593.5	17,901.5	17,901.5	17,901.5	18,625.6	724.1	4.0%
VWAMI Medical Education	3,014.8	3,096.4	3,096.4	3,096.4	3,173.7	77.3	2.5%
<b>RDU Total:</b>	<b>20,608.3</b>	<b>20,997.9</b>	<b>20,997.9</b>	<b>20,997.9</b>	<b>21,799.3</b>	<b>801.4</b>	<b>3.8%</b>
<b>Alaska Performance Scholarship Awards</b>							
AK Perf Scholarship Awd	11,079.6	11,750.0	11,750.0	11,750.0	11,750.0	0.0	0.0%
<b>RDU Total:</b>	<b>11,079.6</b>	<b>11,750.0</b>	<b>11,750.0</b>	<b>11,750.0</b>	<b>11,750.0</b>	<b>0.0</b>	<b>0.0%</b>

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<b>Alaska Student Loan Corporation</b>							
Loan Servicing	11,747.3	11,742.8	11,742.8	11,742.8	11,159.0	-583.8	-5.0%
<b>RDU Total:</b>	<b>11,747.3</b>	<b>11,742.8</b>	<b>11,742.8</b>	<b>11,742.8</b>	<b>11,159.0</b>	<b>-583.8</b>	<b>-5.0%</b>
<b>Unrestricted General (UGF):</b>	1,295,284.2	1,312,355.7	1,321,622.6	1,321,622.6	1,337,996.1	16,373.5	1.2%
<b>Designated General (DGF):</b>	24,970.8	26,091.2	26,491.2	26,491.2	23,811.6	-2,679.6	-10.1%
<b>Other:</b>	61,940.6	46,488.0	64,823.7	64,823.7	62,881.8	-1,941.9	-3.0%
<b>Federal:</b>	231,689.9	251,137.3	251,133.1	251,133.1	251,457.1	324.0	0.1%
<b>Total Funds:</b>	<b>1,613,885.5</b>	<b>1,636,072.2</b>	<b>1,664,070.6</b>	<b>1,664,070.6</b>	<b>1,676,146.6</b>	<b>12,076.0</b>	<b>0.7%</b>
<b>Permanent Full Time:</b>	275	267	270	273	282	9	3.3%
<b>Permanent Part Time:</b>	14	13	13	14	14	0	0.0%
<b>Non Permanent:</b>	4	4	4	2	2	0	0.0%
<b>Total Positions:</b>	<b>293</b>	<b>284</b>	<b>287</b>	<b>289</b>	<b>298</b>	<b>9</b>	<b>3.1%</b>